



# 2022-2026 DRAFT Financial Plan



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# Introduction

## About the 2022-2026 Financial Plan

On behalf of the District of North Vancouver, we are pleased to present the 2022-2026 Financial Plan. This plan advances Council's priority directions, which address both transportation and mobility challenges and affordability issues and housing needs, and also support a vibrant economy and jobs-housing balance, and accelerate local actions in response to the global climate emergency. This financial plan also reflects the District's ongoing response to and recovery from the COVID-19 pandemic. The long-term goals for this financial plan include adjusting and adapting to the changing economy, addressing the climate emergency and working to achieve our vision for the future.

Although inflation levels remain high and there is uncertainty about future economic conditions, this plan assumes a return to normal levels of inflation over the next two years and therefore maintains our long-term competitive approach to property taxes. This approach continues to build on a strong foundation focused on infrastructure renewal that sustains our community and the local economy. Our community's changing needs are expected to require new investments to modernize infrastructure, increase our leadership on climate actions and strive to foster a more inclusive and equitable community, among others.

In January 2021 staff presented a ten-year overview of the Long-term Financial Plan and laid out the steps to bring the District's plans, strategies and finances into balance. At that time a fiscal imbalance was projected to be \$200 million. Since then, Council has provided further direction, including approval of the OCP Action Plan, endorsement of the Strategic Facilities Planning Framework and use of District-owned land for rental, social and affordable housing. The next Long-term Financial Plan update is targeted for the second quarter of 2022.

Consistent with prior years, this plan includes the operations of the District of North Vancouver, the North Vancouver District Public Library, North Shore Emergency Management, North Vancouver Recreation and Culture Commission, and North Vancouver Museum and Archives. The plan is compliant with local government best practices including the financial principles, strategies and policies outlined in this workbook.

Our mission as an organization is to provide leadership and exemplary public service fostering the economic, social and environmental well-being of our community's needs for today, and its aspirations for tomorrow. The Financial Plan sets a sustainable foundation on which the community's vision is realized. The plan will be presented for adoption in April of 2022, following public input and Council deliberations.

To encourage transparency and dialogue, the public process this year includes a virtual forum at [DNV.org/budget](https://dnv.org/budget) that enables members of the public to pose questions and comments online, and to receive timely responses from staff during the public input period.



David Stuart  
Chief Administrative Officer



Andy Wardell  
Chief Financial Officer

## Budget in Brief

### ***Introduction***

Financial planning processes in local government follow cycles driven by a variety of events and legislative requirements. All municipalities in BC must have a financial plan (or budget) that is adopted annually, by bylaw, before the annual property tax rates bylaw is adopted. The financial plan may be amended by bylaw at any time. Generally, the bylaw is amended twice a year: once in spring and once in fall.

The 2022-2026 Financial Plan contains the District's proposed 3% property tax increase, approved utility rate increases, operating and capital budgets and highlights of the work program.

The total budget for 2022 is \$340 million comprised of \$184.8 million operating, \$85.3 million capital, \$2.8 million debt service and \$67.2 million in contributions to reserves.

### ***The Financial Plan and the New Economy***

The current planning environment is challenging, with high levels of uncertainty, inflation, ongoing supply chain issues and rapidly occurring change. While the effects of inflation and other external factors would result in a higher property tax increase this year, the recommended 3% increase maintains a competitive, long-term approach, directing 1% to asset management to ensure continued excellence in service delivery. The 3% increase is achieved through ongoing cost management and the use of surplus to stabilize impacts while the organization develops further adjustments and reassesses if recent spikes in inflation are the new normal, or will subside over time.

As the District's municipal operations continue to respond to and recover from the COVID-19 pandemic, this plan includes investments to strengthen our operational stability, mitigate and manage risks, and also provides additional resources to move forward with key projects and initiatives.

At the Union of B.C. Municipalities (UBCM) conference last fall, a policy paper<sup>1</sup> focusing on economic recovery and financial resiliency in local government was endorsed. The paper focuses on three key areas driving cost increases for local government (attainable housing, community safety and climate change) and identified potential solutions to these priority issues that are common to both local government and the Province. The paper also refers to the new economy as having the following characteristics: rapidly evolving, innovation-driven, diverse and inclusive, low-carbon, circular and sustainable. On January 26, 2022 the Province and UBCM announced they will be working together to review the local government finance system in B.C. to ensure that municipal governments and regional districts remain resilient in the face of continuing economic changes.

The 2022-2026 Financial Plan responds to our current planning environment and the emerging new economy by providing resources to navigate through these challenging times while continuing to advance Council's priorities.

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<sup>1</sup> UBCM Policy Paper number 1: [Ensuring Local Government Financial Resiliency: Today's Recovery and Tomorrow's New Economy](#)

### ***Prioritizing Investments in the Community***

The Corporate Plan brings together Council's priority directions and the long-term corporate goals envisioned in strategic documents such as the Official Community Plan and Long-term Financial Plan. As an organization, the five corporate goals we have identified are outlined below, including some examples of priority investments included in the 2022-2026 Financial Plan.

#### ***Enhance Livability and Mobility***

- Active transportation improvements including sidewalks, cycling routes, and urban trails (\$26.6 million). These investments implement the first five years of a ten-year vision that connects the town and village centres, regional parks and neighbouring municipalities
- Other mobility and transportation improvements such as major upgrades to roads and bridges, Lower Lynn connectivity, improvements to bus stop accessibility and comfort and neighbourhood park access (\$33.1 million)
- Initiatives to gather key transportation metrics to improve parking and help plan future improvements, continue investments in safer municipal roads, and timely response to transportation-related public queries
- Subject to Council approval, additional District Lands, partnerships and community amenity contributions (CACs) will continue to support the delivery of social and supportive housing units (\$74.4 million provision, including the value of District lands)
- New child care facilities in Seylynn Park and Eldon Park (\$6.2 million) to continue implementing the Child Care Action Plan and help address child care affordability for young families

#### ***Foster Community Safety, Health and Resiliency***

- New Maplewood Fire and Rescue Centre to combine a fire station, training centre and administrative functions into one new facility and improve response times, create efficiencies and optimize the investment required to accommodate these functions (\$49.5 million)
- Replace fire halls in Lynn Valley and Lower Capilano and upgrade fire hall in eastern Seymour (\$16.3 million)
- New artificial turf fields at Inter River Park and Argyle Secondary School, and expansion and upgrades to other fields and field houses (\$11.5 million)
- Expansion and upgrade of parks inside and outside of town centres (\$28.2 million)
- Improvements to community spaces such as libraries, community centres, and plazas (\$19 million)
- Public art inside and outside town centres (\$5 million)
- Risk reductions from bear encounters, sustainability of forest health, and emergency response and preparedness

#### ***Lead in Climate Action and Environmental Management***

- Climate adaptation measures including culvert and debris basin upgrades, daylighting creeks and wildfire mitigation to ensure resiliency in social, economic and ecological systems and reduce risks to life and property (\$24.1 million)
- Develop and implement a Biodiversity Strategy to protect, restore, and enhance ecosystem health in the District (\$750,000)
- Additional public charging stations in key locations to support the transition towards electric vehicles and reduce emissions (\$600,000)
- Reduce emissions in existing homes through the tri-municipal Jump on a Heat Pump program, supporting homeowners in making the switch towards low carbon heat pumps (\$140,000)
- Staff resources to create and implement climate action plans and demonstrate progress

### *Achieve a Balanced and Fair Economy*

- Provisions to support the District's ongoing response to the pandemic
- Staff resource to develop an Economic Development Strategy and collaborate with our community partners and business customers
- Additional resources to help with development workloads for faster turnaround time
- Maintain the stable and competitive approach to property tax increases during periods of high inflation

### *Support a sustainable and service-oriented organization*

- Upgrade of the Operations Centre (\$13.4 million) and interior upgrades of the Municipal Hall to improve service delivery to the public (\$1 million)
- Investment in cyber security to address vulnerabilities and protect from business disruptions (\$1.2 million)
- Expansion of the District's fibre optic network, reducing long-term costs and adding capacity to meet future demand (\$600k)
- Support for a distributed workforce through work from home, safe workspaces and exploring new ways of working as we continue to deliver services and manage the challenges of the pandemic
- Ongoing investments in the District's digital transformation, creating opportunities for residents to quickly, easily and securely complete transactions, request services, access information and share their thoughts

### **Prioritizing Projects**

The District maintains a rolling ten-year project plan to advance priority directions, with resources first allocated to sustain our existing infrastructure (prioritized based on risk and maintaining service levels) and then allocated to new projects and initiatives (prioritized by strategic plan then corporately based on benefits, costs and available funding). Project schedules are adjusted to minimize service disruption, increase efficiency and leverage senior government grants. Finally, the pace and types of development influence what's included in the plan, as developer contributions help fund new amenities and infrastructure that support the community vision.

New direction received from Council throughout the year is incorporated into the project plan, including direction on financial strategies that help to accelerate desired change. Continuing workshops on the Long-term Financial Plan seek direction from Council on emerging financial strategies and the pace at which projects and planned changes for the community are being realized.

Average Residential Home	Change over 2021	
Property tax increase	3.0%	\$ 72
Net Operations	2.0%	\$ 48
Asset Management	1.0%	\$ 24

### Municipal Taxes

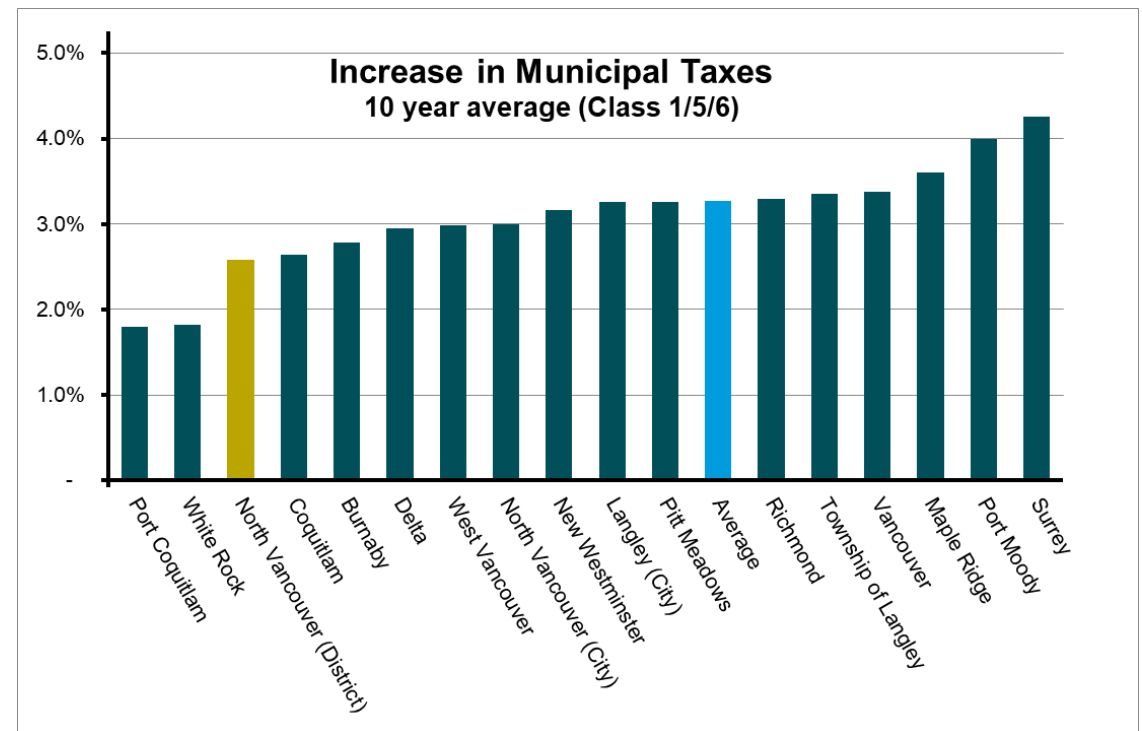
The District strives to keep property taxes low and to increase the property tax rate at a sustainable pace over time. This approach ensures continued excellence in service delivery while maintaining the flexibility to respond to outside influences.

The 2022 Budget reflects an overall property tax increase of 3%, or \$72 on the average residential home. The increase includes 2% to fund municipal operations and 1% to support asset management as the District continues to focus on sustainable service delivery within available resources.

In establishing municipal tax rates, costs and other sources of revenue are carefully reviewed so that property tax increases are contained within inflationary parameters. Then Council determines the total property tax levy that is required to support the financial plan. Tax rates are set by dividing the total assessment value (of all properties in a property class) by total property tax levy set by Council for that property class.

The District remains competitive within the Metro Vancouver regional area with property tax increases near inflation. As noted in the graph on the right, the District's stable approach has been effective: it has maintained one of the lowest average tax increases over the last ten years.

10-Year Average Property Tax increase (2012-2021)



### **Utility Fees**

The 2022 utility fees represent a combined increase of 5.1% for single family homes and 5.5% for multi-family homes. Increases are driven by Metro Vancouver (Metro) charges and climate adaptation measures for the District's stormwater and sanitary systems as well as changes to the environmental fee to support waste reduction programs and initiatives.

Average Single Family Home	Change over 2021	
Utility Fees (Combined)	5.1%	\$ 92
Water	4.2%	\$ 33
Sewer and Drainage	6.3%	\$ 46
Solid Waste	4.3%	\$ 14

The District has been anticipating Metro increases and adopted a financial resiliency strategy in 2013, which continues to mitigate impacts on our ratepayers. While Metro increases average 9.8% for water and 15.4% for sewer over the next five years, District ratepayer increases will remain between 5% and 5.5% as the District's financial reserves smooth impacts from Metro's charges.

The new North Shore Waste Water Treatment Plant is a major cost driver for the North Shore and one of many major regional projects Metro is undertaking. The District, as a member municipality, will ultimately contribute toward these projects through Metro's cost allocation formulas. Many of these major projects are growth-related and staff continue to advocate for Metro to change its legislation to ensure population growth is paying for its impacts in the region.

Financial impacts driven by Metro's project plans were included in staff's feedback on the updated Regional Growth Strategy (Metro 2050), which was discussed at the Regular Meeting of Council on November 1st. Council did not support "Metro 2050" and requested staff to engage with Metro staff to discuss Council's concerns.

### **Capital Plan Funding**

The District's capital plan lays out priority capital investments and provides the authority to proceed with specific capital programs and projects. The plan totals \$477.5 million over the next five years with \$266.8 million in new capital and \$210.6 million to maintain existing capital, adjusted for inflation. More than half of the plan is funded by Existing Capital reserves (\$247.8 million or 51.9%), which are used to maintain assets in a state of good repair or upgrade them to new standards. Other funding sources include New Capital and Initiatives reserves (\$39 million or 8.2%), Land and Housing reserves (\$12.4 million or 2.6%), general surplus (\$1.4 million or .3%), developer contributions (\$105.1 million or 22%), government grants (\$15.5 million or 3.2%), and borrowing (\$56.3 million or 11.8%).

Climate adaptation, new engineering standards, project delays and rising construction costs all impact required capital plan funding. The timing of developer contributions is also considered within the plan along with any necessary strategies to move projects forward should there be a timing gap in the availability of funds. Over the years, grant funding has increased as staff continue to pursue senior government funding opportunities. As the District implements changes to services levels through the capital plan, staff continue the ongoing work on project prioritization, continuously pursuing best practices in financial, asset and project management.



## Five Year Financial Plan

(\$ thousands)

	2021	2022	2023	2024	2025	2026
<b>Revenue</b>						
Taxation	117,287	122,261	126,711	131,978	138,225	144,227
Sales, Fees, and Other User Charges	105,398	104,467	121,425	127,996	124,922	131,959
Developer Contributions	5,565	9,791	33,352	23,878	18,080	30,403
Grants and Other Contributions	8,466	4,858	8,945	5,170	4,264	7,030
Investment Income	3,521	3,673	4,937	5,255	5,494	5,769
Penalties & Interest on Taxes	870	1,115	1,137	1,160	1,183	1,207
	241,107	246,165	296,507	295,437	292,168	320,595
<b>Proceeds from Borrowing</b>	15,565	9,533	22,474	19,239	3,500	1,544
<b>Appropriations from:</b>						
Operating Reserves	9,809	8,245	2,968	2,153	1,448	1,384
Capital Reserves	75,944	76,088	71,464	98,243	66,718	102,926
	85,753	84,333	74,432	100,396	68,166	104,310
<b>Source of Funds</b>	<b>\$ 342,425</b>	<b>\$ 340,031</b>	<b>\$ 393,413</b>	<b>\$ 415,072</b>	<b>\$ 363,834</b>	<b>\$ 426,449</b>
<b>Operating Expenditures</b>						
Community Services	43,134	41,828	42,449	43,245	44,117	44,981
Planning and Development	14,744	14,684	14,915	14,941	14,960	15,260
Protective Services	46,153	47,369	48,148	49,203	50,384	51,595
Transportation and Engineering	9,145	9,389	9,107	9,339	9,570	9,811
Utilities	49,796	51,573	56,443	62,702	69,934	76,492
Governance and Admin	17,959	19,945	16,179	15,715	15,061	15,198
	180,931	184,788	187,241	195,145	204,026	213,337
<b>Capital Expenditures</b>	99,525	85,261	99,453	123,752	70,409	98,600
<b>Debt Service</b>	2,762	2,762	3,656	6,340	6,340	8,683
<b>Contributions to:</b>						
Operating Reserves	3,697	2,787	9,002	6,227	5,695	12,028
Capital Reserves	55,510	64,433	94,061	83,608	77,364	93,801
	59,207	67,220	103,063	89,835	83,059	105,829
<b>Use of Funds</b>	<b>\$ 342,425</b>	<b>\$ 340,031</b>	<b>\$ 393,413</b>	<b>\$ 415,072</b>	<b>\$ 363,834</b>	<b>\$ 426,449</b>

## Five Year Capital Plan

(\$ thousands)

	PLAN					5 YR TOTAL
	2022	2023	2024	2025	2026	
<b>Expenditures</b>						
Affordable Housing	\$ 334	\$ 2,972	\$ 2,972	\$ 2,972	\$ 2,972	\$ 12,220
Child and Seniors Care	264	2,378	-	-	3,524	6,166
Civic Facilities and Equipment	8,150	5,789	19,156	4,822	4,404	42,321
Climate Adaptation / Mitigation & Nat Hazards	3,558	978	5,315	3,300	12,200	25,351
Community Facilities, Arts & Culture	7,953	7,166	11,394	9,039	12,631	48,184
Contingency	1,377	1,300	1,300	1,300	1,300	6,577
Lands and Real Estate	114	1,661	495	3,099	1,925	7,293
Parks and Open Spaces	11,178	14,338	11,980	5,899	16,016	59,410
Public Safety	9,573	24,139	13,859	4,028	2,785	54,383
Technology	3,080	3,302	2,925	2,649	2,673	14,629
Transportation	13,256	17,299	29,998	15,480	17,648	93,681
Utilities	26,425	18,131	24,359	17,822	20,523	107,260
	<b>\$ 85,261</b>	<b>\$ 99,453</b>	<b>\$ 123,752</b>	<b>\$ 70,409</b>	<b>\$ 98,600</b>	<b>\$ 477,475</b>
<b>Funding Sources</b>						
Infrastructure Reserve	\$ 29,703	\$ 27,669	\$ 29,684	\$ 23,591	\$ 32,290	\$ 142,939
Fleet & Equipment	1,948	2,481	2,383	3,278	4,283	14,373
Utilities Reserve	16,272	14,572	18,653	16,205	24,808	90,511
Land Reserve	-	-	-	150	-	150
Housing Reserve	334	2,972	2,972	2,972	2,972	12,220
Transportation and Mobility	3,560	3,774	8,520	3,885	3,296	23,035
Community Health and Safety	4,148	5,523	2,116	906	1,556	14,249
Climate and Innovation	175	375	575	400	200	1,725
Surplus	450	375	375	105	105	1,410
Developer / Private	16,196	13,234	36,619	13,727	25,345	105,121
Borrowing	9,533	22,474	19,239	3,500	1,544	56,290
Grants	2,943	6,004	2,616	1,690	2,200	15,454
	<b>\$ 85,261</b>	<b>\$ 99,453</b>	<b>\$ 123,752</b>	<b>\$ 70,409</b>	<b>\$ 98,600</b>	<b>\$ 477,475</b>

**Other Contributions to Affordable Housing** – Other provisions to deliver on the District’s affordable housing goals, while not reflected in this financial plan, are envisioned through future housing partnerships. These provisions, including allocations of District-owned lands and affordable housing amenities, are valued at an estimated \$62 million over the next five years. Affordable housing costs reflected in the table above (\$12.2 million) support site servicing costs for these partnerships.

## Reserve Funds and Debt Management

Long-term financial strategies, such as the use of reserve funds and debt, help to fund projects and initiatives. The use of these funding sources in this Financial Plan is summarized below. Further direction from Council on target reserve fund balances and debt financing options and limits will be required and is one of a number of strategies aimed at bringing the District's ten-year plan into balance. See the Long-term Financial Plan section of this workbook for additional information and next steps.

### ***Reserve Funds***

Reserves are similar to savings accounts, used to accumulate funds from current revenues or other sources over time to fund priorities and to mitigate risks. Reserves are one of the foundations for sustainable financial planning and the District maintains four types:

- Operating reserve funds mitigate risks and enable an appropriate response to adverse events
- Existing capital reserve funds enable the District to maintain existing assets in a state of good repair
- Land and housing reserve funds preserve the value of the District's lands and support investments in social and supportive housing
- New capital and initiatives reserve funds support investments in transportation and mobility, community health and safety, climate mitigation and innovation and help smooth financial impacts as the community grows.

Reserve fund balances in the table on the next page take into account estimated opening balances in 2022 and planned contributions and use of funds over the next five years. Contributions are based on existing financial strategies and use of funds reflect priority projects and initiatives included in this plan. Reserve funds adhere to applicable legislation and balances vary depending on the timing of projects, risk assessments and contributions from development and government grants. Additional information on the reserve funds can be found in the [Reserve Funds Bylaw](#).

(\$ thousands)

	Total	Reserve Funds				
		Existing Capital Utilities	Existing Capital Non-Utilities	Land and Housing	New Capital and Initiatives	Develop.
<b>Available funds</b>						
Opening balances Jan 1, 2022	\$ 130,183	\$ 37,358	\$ 29,743	\$ 6,419	\$ 9,610	\$ 47,053
Contributions to reserves	413,227	97,879	145,981	13,179	34,350	121,838
	<b>\$ 543,410</b>	<b>\$ 135,237</b>	<b>\$ 175,724</b>	<b>\$ 19,598</b>	<b>\$ 43,960</b>	<b>\$ 168,891</b>
<b>Use of funds</b>						
Capital plan appropriations	\$ 375,407	\$ 90,511	\$ 157,312	\$ 12,369	\$ 39,009	\$ 76,206
Operating initiatives	1,895	-	-	-	1,895	-
Debt repayments	17,704	-	16,397	-	1,307	-
	<b>\$ 395,006</b>	<b>\$ 90,511</b>	<b>\$ 173,709</b>	<b>\$ 12,369</b>	<b>\$ 42,211</b>	<b>\$ 76,206</b>
<b>Ending balances Dec 31, 2026</b>	<b>\$ 148,404</b>	<b>\$ 44,726</b>	<b>\$ 2,015</b>	<b>\$ 7,229</b>	<b>\$ 1,749</b>	<b>\$ 92,685</b>

- Existing Capital – Utilities funds are projected to decline beyond 2026 as Metro Vancouver charges are stabilized through use of these funds. Non-utilities funds are also expected to decline as use of these funds exceeds contributions. This use of non-utilities funds is expected to continue with a small deficit projected by 2031. Revenue policies, asset management plans and the Strategic Facilities Planning Framework will provide options to replenish these funds over time.
- Land and Housing - recent increases in land values will influence the strategic funding of affordable housing over the next five years. As Council has prioritized social and affordable housing, allocating a fixed percentage of Community Amenity Contributions (CACs) is one option to ensure adequate funding.
- New Capital and Initiatives – demands on this group of funds continues to grow and will be a focus of future workshops on the Long-Term Financial Plan and emerging financial strategies.
- Development - there is currently a timing difference between expected development funds and capital project spend, resulting in a sizeable favourable balance in the development reserve fund at the end of 2026. However, an initial assessment of the funding requirements over a ten-year period indicate that there will be a funding deficit on development-funded projects by 2031. Development charges are currently being reviewed and are expected to be updated in 2022 to ensure the impacts of growth are appropriately funded.



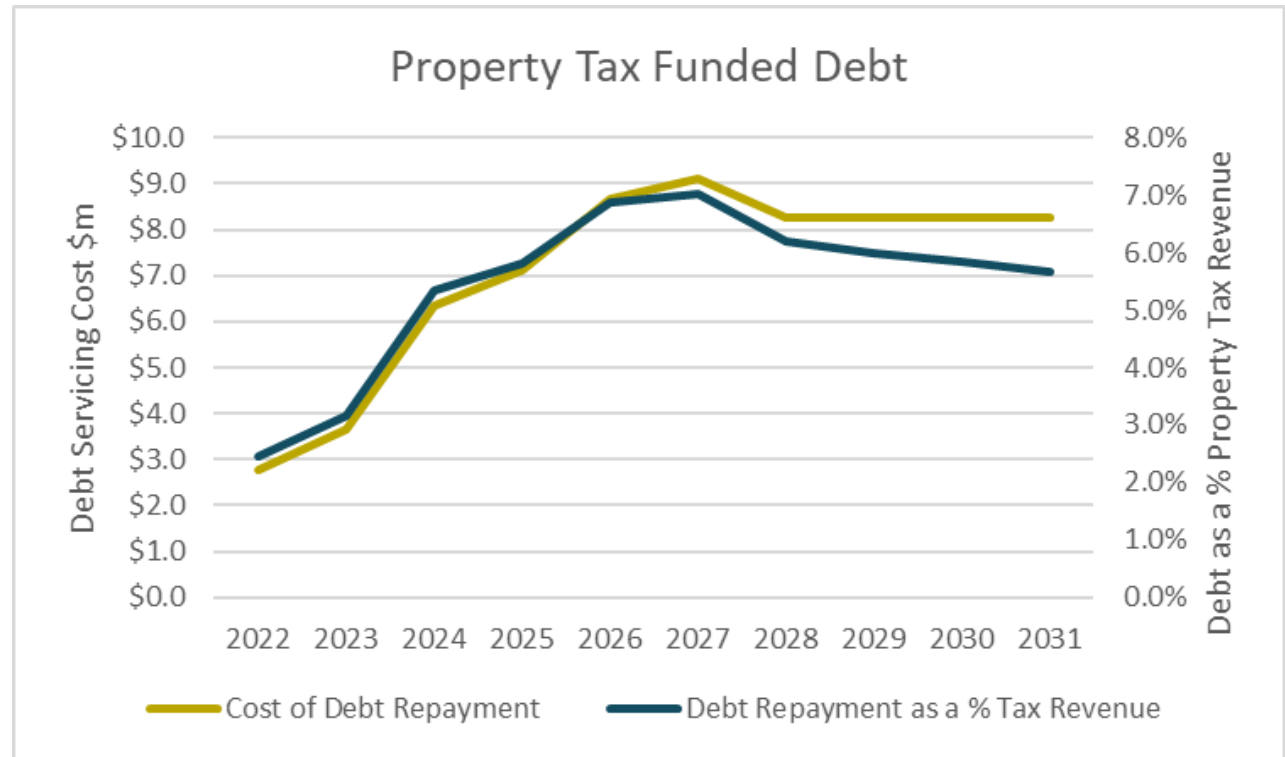
## Debt Management

Strategic use of debt balances the need to maintain and improve service levels with affordability and fairness, matching debt payments to the ratepayers benefiting from long-lived assets.

Over the next five years, the District's use of debt will increase as the Maplewood Fire and Rescue Centre, new artificial turf fields, and investments in fire halls and civic facilities are planned for completion. Debt is used strategically to facilitate steady replacement of existing assets or to acquire new assets supported by business cases.

The Community Charter limits the cost of servicing the aggregate liabilities of the municipality. The cost of servicing the liabilities cannot exceed 25% of total revenues for the previous year.

Additional limits and options for the use of debt will be considered through future workshops on the Long-Term Financial Plan. Examples of additional limits include a percentage of District's own source revenues, and debt as a percentage of property tax revenue. The chart above shows debt repayments as a percentage of property tax revenue rising from 2.5% in 2022 to 6.9% by 2026 before falling back to 5.7% by 2031. The debt levels planned are well within the District's ability to borrow and the next debt issues are planned for the fall of 2023 and the spring of 2025.



# Planning Policy Framework

## Strategic Framework

The District takes an integrated approach to planning, resource allocation, and reporting, which includes a number of plans and key documents. The District's strategic planning framework ensures continuity in goals and priorities while enabling the organization to adapt. This approach begins with the Official Community Plan (OCP) that provides the overarching context within which the District delivers services. Next, the Corporate Plan translates the OCP vision into goals, strategic priorities, and actions.

The plan is shaped by three areas of input. These are the municipality's legislated and historic services, long-term strategies and planning, and Council's four-year term priorities. As such, the plan guides work within two time frames: Council's four-year term and the organization's ten-year strategic planning framework.

The Corporate Plan is carefully crafted at the beginning of each new Council's term, following the release of Council's priority directions. This framework ensures the District is simultaneously working towards its OCP vision while also responding to community input, addressing organizational challenges, and adjusting to external influences.

Together with the Financial Plan, the Corporate Plan informs divisional work plans that will deliver the programs and services required to meet community needs. Finally, detailed strategic planning documents, such as asset management plans, transportation plans and parks plans support these higher-level documents. The cycle is complete with the results reported in the Annual Report, which references the OCP, Financial, and Corporate Plans.



## Council Directions

Council articulated its priorities for the 2019-2022 term through the Council Directions document. Council's priority directions include:



**Improving mobility and transportation**



**Increasing housing diversity and addressing affordability**



**Supporting a vibrant economy and jobs-housing balance**





**Taking action on climate change**


For Council, these are the most important issues the District of North Vancouver will pursue over its term. While determining its priorities, Council also identified the following approaches and initiatives as important elements to make improvements:


1. Robust Community Engagement
2. Working Collaboratively and Strengthening Relationships
3. Focus on our Customers
4. Keeping the Organization Resilient

Both the Financial Plan and the organization's Corporate Plan have embedded these priorities to promote a cohesive strategy to address them. The table below summarizes the top 2021 accomplishments top actions for 2022.

<i>Improving Mobility and Transportation</i>  	Top accomplishments for 2021	Top actions for 2022
	Completed Burrard Inlet Rapid Transit (BIRT) Benefits Assessment and related advocacy	Continue to create a continuous and connected network of walking and cycling routes to encourage more people of all ages and abilities to walk and cycle
	Participated in the Transport 2050 planning process (led by TransLink) and successfully advocated for the inclusion of BIRT	Continue to balance facility types, equity and affordability when making transportation improvements
	Launched North Shore Connects, a partnership with five local governments to advocate for transportation improvements to/from the North Shore	Advocate for the inclusion of Burrard Inlet Rapid Transit (BIRT) in TransLink's 10-Year Financial Plan for Metro Vancouver Transportation

<b>Increasing Housing Diversity and Addressing Affordability</b> 	Top accomplishments for 2021	Top actions for 2022
	Housing Needs Report completed and published on DNV.org	Continue prioritizing affordable housing projects
	Housing Task Force proposed actions endorsed, and increased staffing capacity to achieve housing goals	Produce conceptual development scenarios for District-owned lands identified for affordable housing and undertake related community engagement
	Secured funding and operating partnerships to develop key District-owned sites for new supportive and social housing	Complete financial analysis for strategic funding of affordable housing

<b>Supporting a Vibrant Economy and Jobs-Housing Balance</b> 	Top accomplishments for 2021	Top actions for 2022
	Extended Temporary Outdoor Business Areas to support business resiliency through the COVID-19 pandemic	Develop a Business Services Strategic Plan
	Deferred rents of District commercial tenants to support business resiliency through the COVID-19 pandemic	Implement the Regional Industrial Lands Strategy including an update on the Maplewood area
	Acquired properties through the development process, supporting jobs and housing	Update development charges to ensure growth impacts are funded

<b>Taking Action on Climate Change</b> 	Top accomplishments for 2021	Top actions for 2022
	Low carbon Step Code bylaw amendment came in effect, limiting the use of fossil fuel in new construction	Develop policies to reduce demolition waste
	Established new Climate Action Advisory Committee	Continue implementing the Community Energy and Emissions Plan and Climate Change Adaptation Strategy
	Reduced emissions by 50% at Municipal Hall through a retrofit of the mechanical system	Develop a Biodiversity Strategy to protect, restore, and enhance ecosystem health in the District

For a more comprehensive review of the progress on Council's priority directions, please refer to page 68, "Progress On Council Directions" section under "Supplemental Information".



## Corporate Plan

A major piece of the District's strategic planning framework is the Corporate Plan. The Corporate Plan guides the organization through defining specific work that can be actioned within four-year periods, while also continuing to guide longer term plans and actions within the organizations ten-year strategic planning framework. This work is informed by three areas of input: the municipality's legislated and historic services; long-term strategies and planning; and Council's four-year term priorities.

In turn, the Corporate Plan informs the Financial Plan, setting priorities for the organization. The Corporate Plan is organized by five broad corporate goal areas:

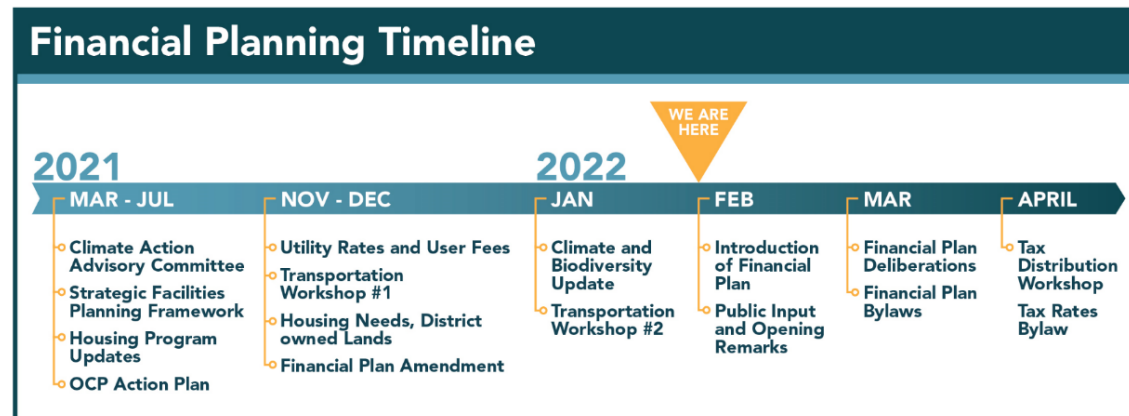
1. ***Livability & Mobility*** - We envision the District as a livable, connected community with an appropriate mix of housing types. A variety of safe and sustainable transportation options promotes ease of mobility between centres.
2. ***Community Safety, Health & Resiliency*** - Our vision is to see the District as a safe and healthy community with robust protective services. Community health and well-being is fostered for all ages through educational, social, arts, cultural and recreational services. A resilient population is supported by proactive emergency planning, response recovery, and training and education.
3. ***Climate Emergency & Environmental Management*** - We will strive to make the District a leader in climate action, and continue to care deeply for its natural assets. Healthy, biodiverse ecosystems are proactively protected and restored through policy, stewardship and community education.
4. ***Balanced & Fair Economy*** - We will work to ensure the District is a partner in supporting economic activity, an advocate for fairness in taxation, and a leader in sustainable financial planning. A thriving business community is supported by a balance of jobs and housing.
5. ***Sustainable & Service-Oriented Organization*** - We envision the District as an engaged and nimble public service, equipped with the tools and workplaces to effectively deliver services and to engage meaningfully with the community. A foundation of strong internal processes, facilities, and financial planning support this work.

## Long-term Financial Plan

The Long-term Financial Plan incorporates Corporate Plan priorities, including impacts from approved plans and strategies, and forecasts a financial position based on a set of guiding financial principles, strategies and policies. While the Official Community Plan describes the service vision and guides all other plans, the financial plan confirms if there is adequate funding to achieve the vision.

In January 2021 a workshop on the Long-term Financial Plan framed the issues, risks, planned service level changes and funding gaps over the next ten years. At that time, the fiscal imbalance, or funding gap, was estimated at 18% (\$200 million) of the ten-year project plan (\$1.1 billion). Staff suggested the funding gap can be resolved within the current approach to property taxes and user fees when supported by the following key emerging financial strategies:

- Rezoning District lands for housing and employment
- Opportunities to leverage other lands and co-locate services
- Consolidating end of life facilities into community hubs
- Demand management and lower cost options to achieve service levels
- Property tax strategy for industry, business and social housing
- Reviewing the accuracy of development charges
- Debt financing options



A series of workshops and meetings in 2021 improved the planning framework as Council approved the creation of a Climate Action Advisory Committee, endorsed the Strategic Facilities Planning Framework, approved the OCP Action Plan and provided direction on District-owned sites for rental, social and affordable housing. These improvements help shape future directions and the projects and initiatives included in the financial plan. An update on the Long-term Financial Plan, targeted for the second quarter of 2022, will integrate initial findings and provide an update on the key financial strategies and funding gap.

## Guiding Financial Principles

The financial planning process is designed to ensure the District has the financial resources to realize its vision and is financially resilient. The process is guided by the following best-practice principles:

***Sustainable service delivery*** – ensures current community service needs - and how services are delivered - do not compromise the ability of future generations to meet their needs. Climate adaptation and mitigation measures protect the community and natural environment, and target carbon neutrality in the District by 2050.

***Fairness in taxation and user fees*** - property taxes and user fees are set based on the full cost of the services and consider public good (paid by property taxes) and private good (paid by user fees).

***Stable and competitive rates*** - rates keep pace with effects of inflation and are stable and predictable. They provide the flexibility to adapt to changing circumstances and explore alternative strategies for service delivery, supporting service efficiency and competitiveness.

***Growth management*** - financial plans consider the impacts of growth and changes in demand. Development pays its share of required new capital and future service costs, and services are distributed as equitably as possible as the community grows.

***Rolling long-term plan*** - plans are kept current and follow priority budgeting best practices, enabling opportunities for adjustment as the District aims to achieve target levels of service and live within its means.

## Guiding principles



Sustainable service delivery



Fairness in taxation and user fees



Stable and competitive rates



Growth management



Rolling long-term plan

## ***Financial Strategies***

The financial plan identifies these strategies to address the ten-year funding gap and deliver services within affordability parameters:

### ***Service Planning***

- Practice business case decision making, including estimated demand, benefits and financial impacts, as evidence based support for new investments
- Define municipal role in emerging social and protective services including affordable housing, child care and climate change
- Explore opportunities to improve return on investment for exclusive use of lands and facilities
- Explore alternative revenue sources such as franchise fees, encroachments, enhancing service revenues, and gifts, bequests and grants
- Keep pace with rising costs by increasing property taxation and user fees at the rate of inflation
- Reduce net operating costs by the equivalent of 0.5% on the tax levy through annual adjustments
- Explore new ways to share service plans with the community and encourage active engagement and public input

### ***Senior Government Lobbying***

- Work with the Province, UBCM and Metro Vancouver on Municipal Finance Reform
- Advocate for a review of and changes to Metro Vancouver's funding model

### ***Capital and Lands***

- Rezone District lands identified to support social and supportive housing and employment
- Leverage other lands, including partners, and explore opportunities to co-locate services
- Consolidate end of life facilities into community hubs
- Pursue transportation demand management measures (e.g. pay parking) and develop active transportation options
- Monitor growth-related capital and review and adjust development charges to ensure they are accurate
- Provide provisions for affordable housing through the strategic use of development funds, such as allocating a fixed percentage of Community Amenity Contributions (CACs) to affordable housing
- Maintain a prioritized list of projects by service, monitor and apply for senior government grants as they come available
- Add one percent to the tax levy for asset management until sustainment levels are reached

### ***Financing and Risk***

- Use reserves and debt strategically to renew and replace existing assets and invest in new assets supported by business case
- Explore optimum reserve levels and debt financing options and limits
- Explore funding models for social housing and child care, including construction financing options for partners

### ***Project Management and Procurement***

- Continue to review options to bundle multi-year programs and projects for efficiency and reduce service disruptions to the community
- Support project delivery with robust project and financial management practices as projects move forward under new levels of risk and uncertainty



- Modernize supports and adopt new technology solutions to enable schedule, budget and scope to be adjusted, as appropriate, and progress to be made available in real-time

In addition to the above strategies, a number of emerging financial strategies have been identified and will be brought forward through future workshops on the Long-term Financial Plan.

## **Financial Policies**

When compiling the five-year financial plan, the following policies are used as a framework to ensure long-term financial sustainability and stewardship over the District's funds:

**Balanced budget:** Legislation requires the District to prepare a balanced budget where expenditures are equal to revenues. Ongoing expenditures are funded through property taxes and user fees and one-time impacts are smoothed through use of reserves and debt.

**Basis of budgeting:** Budgets are produced on a cash basis and include capital, debt, and transfers. Depreciation is excluded.

**Planning framework:** The financial planning framework is based on a set of guiding financial principles, policies, assumptions and financial strategies.

**Revenue:** Rates are adjusted annually for effects of inflation. Property taxes also consider asset management, regional average tax rates, and may include shifting taxes between classes. Fees and charges are adjusted based on cost of service and private benefits.

**Investments:** Investments are compliant with applicable legislation and focus on the preservation of capital followed by liquidity, then by rate of return. Investment income is allocated to operations and reserves based on average annual fund balances.

**Surplus:** Operating surplus is maintained at a minimum of 5% of the prior year's revenue from property taxes. Surplus in excess of this minimum is first contributed to operating and risk management reserves, then existing capital reserves, and finally new capital reserves.

**Reserve Funds:** Reserves are used for the purpose for which they are established. Operating and risk management reserves support general operating conditions and risk management. Existing capital reserves maintain assets in a state of good repair. New capital, initiatives and growth reserves support strategic priorities and smooth growth related impacts on services.

**Debt Management:** Debt is used strategically to augment steady state replacement of existing assets or to acquire new assets supported by business cases. Early debt retirements that strengthen the District's financial position are acted on and savings are redirected to capital reserves.

**Adjustments:** The District practices demand management and cost containment, including a 0.5% efficiency factor in the budget after adjusting costs for inflation.

**Asset Management Plans (AMPs):** AMPs provide information on capital renewal, upgrade, expansion, and decommissioning decisions and support the creation of a ten-year Capital Plan for Council prioritization.

**Asset Management Funding Gap:** One percent of the previous year's tax levy is added each year for asset management until sustainment levels are reached, including climate adaptation measures.

### ***Financial Model***

A financial model incorporates all of the District's plans and forecasts a financial position based on the guiding financial principles, strategies and policies. The following items are new or planned for 2022:

- Tax growth revenue net of service allocations is reserved to offset future impacts on services
- The General Purpose Reserve Fund stabilizes operations and supports risk management initiatives (\$3 million)
- Prior year development revenues are rolled forward to stabilize development operations (\$198 thousand)
- Growth-related capital continues to be reviewed and development charges will be adjusted to ensure appropriateness and accuracy
- Savings through budget adjustments offset other increased costs (\$207 thousand)
- Contributions to reserves are adjusted to reflect Council priorities in active transportation (\$400 thousand)
- Borrowing is planned for Maplewood Fire and Rescue Centre, new artificial turf fields, and investments in fire halls and civic facilities

### ***Growth Management***

While development is managed to improve the economic, social and environmental well-being of our community, the corresponding growth in revenue is managed to smooth future financial impacts on services, including costs related to new amenities and infrastructure and increased demand.

The financial model stabilizes these impacts from growth by reserving related property tax revenue to fund these future costs. Ongoing growth-related tax revenue is projected at \$3.4 million in 2022 and increasing to \$11.2 million in 2026, which will help offset future costs as the community grows.

Over the last five years, growth-related property tax revenue has increased approximately \$600 thousand per year from new development and approximately \$400 thousand from the redevelopment of single-family homes. Over the next five years this revenue source is expected to increase to an average of \$1.5 million per year (combined) as property values continue to increase and development continues. The estimated net surplus at the end of 2026 is expected to be \$4.6 million after the use of the funds for related services and operations, new assets in service from 2022 – 2026, and active transportation projects.

The District's Property Tax Strategy promotes stability, competitiveness and fairness. This tax strategy will focus on Social Housing, First Nations and Industrial Lands to ensure that growth in these areas is balanced between social and economic needs, while not unfairly burdening existing tax payers.

### *Asset Management*

Guided by the principle of sustainable service delivery, asset management plans are updated annually for each asset group on a full life cycle management basis, reporting on asset replacement values, conditions, levels of service, risk management, lifecycle costing and 10-year work plans.

Physical condition ratings range from “Very Good” to “Very Poor”. The cost to bring infrastructure measured primarily in “Poor” and “Very Poor” condition back to satisfactory levels of service was estimated at \$115 million (5% of our total asset base) in 2021. This “backlog” increased as plans were adjusted for climate adaptation measures and latest construction cost estimates.

Funding is addressed through the “Asset Management Funding Gap” and progress can be measured through the “Operating Surplus Ratio”. While actual performance over the last five years is within the best practice range, and continuing the 1% policy helps to reduce the infrastructure backlog, the full effects from recent economic conditions on the District’s Asset Management Plan are still being assessed.

Staff will refresh the above information and present findings to the Finance and Audit Committee before the fall of this year.



# 2022 Financial Plan Schedule

Date	Meeting Purpose	Location / Time	Comments
Monday, November 29, 2021	Utility Rates and User Fees	Virtual Meeting 7:00 pm	Regular Council Meeting
Monday, November 29, 2021	Financial Plan Amendment	Virtual Meeting 7:00 pm	Regular Council Meeting
Monday, February 7, 2022	Budget Introduction Draft Financial Plan Workbook	Virtual Meeting 7:00 pm	Regular Council Meeting
Tuesday, February 8, 2022	Public Input Begins	Website opens for Public Input	<a href="https://dnv.org/budget">DNV.org/budget</a>
Wednesday, February 16, 2022	Community Associations Briefing	Zoom Meeting 7:00 - 9:00 pm	Financial Plan Meeting
Monday, February 28, 2022	Public Input Ends, Opening Remarks from Council	Virtual Meeting 7:00 pm	Regular Council Meeting
Tuesday, March 8, 2022	Financial Plan Deliberations	Virtual Meeting 7:00 pm	Workshop
Monday, March 21, 2022	First Three Readings of Financial Plan Bylaws	Virtual Meeting 7:00 pm	Regular Council Meeting
Monday, April 4, 2022	Final Adoption of Financial Plan Bylaws	Virtual Meeting 7:00 pm	Regular Council Meeting
Tuesday, April 19, 2022	Tax Distribution Workshop	Virtual Meeting 7:00 pm	Regular Council Meeting
Monday, April 25, 2022	First Three Readings Tax Rate Bylaws	Virtual Meeting 7:00 pm	Regular Council Meeting
Monday, May 9, 2022	Final Adoption of Tax Rate Bylaws	Virtual Meeting 7:00 pm	Regular Council Meeting

# Municipal Services

This section organizes municipal activities into service themes to provide an overview of services, strategic priorities, projects and initiatives for the coming year. The financial summary aligns services with financial policy and informs the reader about the resources required to sustain levels of service over time. Operating budgets for taxation-supported services also exclude most transfers to capital reserves, debt service, and allocations of administrative support costs, which are managed centrally for this version of the financial plan workbook.

## Community Services

Community services are provided through several municipal departments and partner agencies.

**Parks** provides services that support the public enjoyment of over 16,000 hectares of parks and green spaces. Services include: forestry and wildlife stewardship; ecosystem and habitat enhancement; horticulture and street tree maintenance; active and passive outdoor recreation (sport fields, sport courts, playgrounds, and urban and natural trail networks); and park maintenance and asset management (waste and litter collection, park buildings and structures repairs, signage and graphics, pathways, staircases, and boardwalks). Parks also delivers a variety of attractions and amenity spaces; including flagship park locations such as Deep Cove, Panorama, Cates/Whey-ah-Wichen and Inter River. There is a Park Ranger program for public safety, rescue and security in our parks, trails and alpine areas. Parks strives to create a sense of pride and community identity through beautification, support for community events, park interpretation, environmental education, urban agriculture, heritage preservation and sustainability, as well as public and stakeholder engagement and volunteer participation.

Park users can hike, bike, run and walk over 200 km of trails and pathways, which interconnect the District and travel from sea to sky. The District's mountainous surroundings offer opportunities for mountain biking, hiking and interacting with nature. Waterfront parks offer swimming, kayaking, rowing, and boating activities. Residents and visitors can enjoy the District's 51 playgrounds, 4 water spray parks, 40 tennis courts, 35 sport fields, 4 sport courts, 2 bike parks and 3 skate parks. The park system offers opportunities for outdoor activities, an Ecology Centre at Lynn Canyon Park and Maplewood Farm, all of which attract visitors from the Lower Mainland and tourists from around the world.

**Recreation and Cultural Services** is led by the North Vancouver Recreation and Culture Commission (NVRC) on behalf of the District and City of North Vancouver. NVRC strives to provide a range of opportunities to meet the needs of citizens, working to minimize barriers and encourage participation for all community members, in welcoming, respectful and safe environments.

Community recreation and culture is essential to personal health and wellbeing and has been proven to reduce health care, social service and police/justice costs. In partnership with community groups and other service providers, NVRC offers accessible, diverse and innovative recreation and culture programs, experiences and services that encourage residents to improve their physical and mental health and wellbeing, to increase creativity and self-expression, and to become more connected to each other and their community.

NVRC operates 10 Community Recreation Centres, the North Vancouver Tennis Centre and Centennial Theatre, manages and supports community events, municipal public art and the arts and culture grant programs. Community Recreation Centres include many public amenities such as swimming pools, art spaces, fitness studios, weight rooms, youth centres, ice arenas, gymnasiums, sport courts, multi-purpose rooms, and meeting rooms and are important service centres and gathering places for residents.

A new community recreation centre is scheduled to open in early 2022 in the heart of the Lions Gate Village Centre. This centre will be a hub for recreation, culture, community services and building neighbourhood relationships. The centre will also be the new home for Capilano Community Services Society.

**Library services** at North Vancouver District Public Library (NVDPL) go beyond the space of traditional libraries and enrich our community by connecting community, sharing knowledge and inspiring stories. NVDPL libraries are welcoming community hubs that provide free access to a wide range of essential, high-quality public resources and services to over 85,000 people in the District of North Vancouver.

NVDPL offers equitable access to an extensive collection of physical and digital materials and resources, including books, eBooks, magazines, online learning resources, newspapers, audio-visual materials, and more. Expert staff can provide tailored reading suggestions, assistance with research projects, and a wide range of other information services. In addition, NVDPL offers unique and innovative programming that unites our community in shared learning, from babies to seniors, to cultivate learning at every age. Free WIFI, access to computers and technology, meeting and study space, as well as print, copy, and fax services, round out the array of public services available at NVDPL.

NVDPL provides critical supports for children and families, students, seniors, homebound residents, new immigrants, and job seekers by promoting a community of learning and culture of reading, providing engaging spaces for our community to share stories, and supporting our community's development of digital literacy and creativity skills.

The Library's StoryLab offers a brand-new digital literacy and storytelling centre at Lynn Valley Library that provides access to tools and technology that support digital storytelling and creativity, from podcasting to video recording.

Three library branches serve our residents: Capilano Library provides service to the western portion of the District, Parkgate Library serves the District's eastern communities from Seymour to Deep Cove, and Lynn Valley Library serves its immediate community. A new NVDPL Express Library will provide service to the Lower Capilano area, once the new Community Recreation Centre opens in Lions Gate Village in early 2022.

**Museum & Archives** provides services that engage, strengthen and inspire our community and its visitors by exploring history, connecting people and sharing ideas. The North Vancouver Museum and Archives Commission is the sole municipal custodian of the community's cultural, archival and museum collections and offers services to the community under the new MONOVA: Museum & Archives of North Vancouver brand identity.

MONOVA brings our community's history to life by preserving historically significant community records, organizing exhibitions, delivering educational and public programs, caring for collections, documenting local history, and providing access to archival information. Activities, resources and events are offered for people of all ages and backgrounds. Users include school groups, families, both new and long-time residents, tourists, genealogists, researchers, business representatives, municipalities and community organizations.

The Archives of North Vancouver is located in Lynn Valley at 3203 Institute Road and contains an extensive collection of publicly accessible municipal, business, and personal records. Discovery of the archival collections begins online via the Archives Database and more in-depth reference support is provided onsite, which is open for pre-booked in-person research appointments. Archives exhibitions, both in-person and online, showcase the rich and unique holdings, providing context and insight into North Vancouver's history.

A new 16,000 square foot museum at 115 West Esplanade opened in December 2021. Since its launch, MONOVA has welcomed thousands of guests to the exhibit galleries, gift store, and program and event spaces. In 2022, the Feature Exhibit Gallery will open with its inaugural exhibition *You Are Here @ The Shipyards*.

MONOVA's digital presence continues to grow across our website and social media channels. Our website traffic more than doubled in 2021, with over 38,000 people visiting our website over 137,000 times. Our social media audience has grown to over 11,000 followers and counting across Facebook, Twitter, Instagram, LinkedIn, and TikTok. The "Bringing Stories to Life" video series launches in early 2022 and features prominent local history-makers and subject experts.

MONOVA became the first public museum in Coast Salish Territory to sign a protocol agreement and Memorandum of Understanding with both Skwxwú7mesh (Squamish) and səliwətał (Tsleil-Waututh) Nations, which will guide and formalize the work of MONOVA's Indigenous Voices Advisory Committee (IVAC). IVAC is comprised of MONOVA staff and members of the Skwxwú7mesh (Squamish) and səliwətał (Tsleil-Waututh) Nations, and was created to develop and support programs and exhibits featuring authentic voices of traditional knowledge keepers and Indigenous ways of learning, in an effort to implement the Truth and Reconciliation Calls to Action for Museums and Archives. MONOVA created a 2020-2023 Strategic Plan which was released in November 2020, and reflected input from staff, volunteers, community organizations and stakeholders.

## ***Strategic Priorities***

### ***Parks***

- Complete a trail study and assessment (including a new plan for Seymour Area)
- Complete design for the New Neighbourhood Park on former Delbrook Lands and initiate construction
- Complete new artificial turf field at Argyle Secondary School and initiate design and construction of the artificial turf field in Inter River
- Continue planning and design for the replacement of Cates/Whey-ah-Wichen Concession and Washroom
- Continue to advance park building improvements and replacements (Delbrook, Eldon, Blueridge, Inter River)
- Continue to explore opportunities to convert select existing tennis courts to improve access for pickleball in support short term needs while developing a longer-term court strategy.

- Continue to explore, develop and implement demand management initiatives (e.g. trail counters, pay parking, online booking and ticket sales for attractions, etc.)
- Implement the Deep Cove Designated Anchorage Area, allowing anchoring in the designated area
- Review and adjust Parks resources and structure to improve strategic planning, operations and service delivery, and capital project implementation

#### *Recreation and Cultural Services*

- Develop a framework for Indigenous relations and further staff awareness
- Enhance role in outdoor recreation and culture and collaborate more with Parks on park planning and activation
- Enhance use of data for decision making and technology to serve customers and improve efficiency
- Finalize Diversity, Equity and Inclusion initiative strategy
- Further consultations with arts & culture organizations to identify priority opportunities and challenges
- Implement public art projects in alignment with the 2018 Public Art Plan
- Initiate needs assessment for indoor/outdoor sport and recreation facilities and amenities
- Open the Lions Gate Community Recreation Centre (CRC), finalize planning and design for the Lynn Creek CRC and further planning for other facility enhancements/replacements

#### *Library Services*

- Continue implementation of 2020-2023 Library Strategic Plan to inspire learning, discovery, creativity and collaboration in the District of North Vancouver
- Create welcoming library spaces for all: develop flexible, adaptable, inclusive, vibrant spaces; explore opportunities to collaborate with First Nations on the Indigenization of library spaces
- Enhance the digital experience, refresh the library's online presence to be more responsive, intuitive, and easy to navigate
- Implement Phase 1 of the NVDPL Digital Workspace Transformation initiative
- Implement Phases 1 and 2 of the Diversity, Equity, and Inclusion Framework to support staff, Trustee, and community understanding related to anti-discrimination, social equity, and inclusion
- Meet growing demand to deliver services where and when they are needed: reach new audiences, develop Library on Location, expand Accessible Services
- Offer programming that unites our community in shared learning and facilitates community understanding of Indigenous and inter-cultural perspectives and experiences

#### *Museum and Archives*

- Achieve a sustainable financial foundation and robust operations for North Vancouver Museum and Archives
- Attract tourists and visitors to North Vancouver Museum and Archives

- Further develop working partnerships with local First Nations to foster the expression of their cultural identity
- Continue implementation of the 2020-2023 Strategic Plan
- Implement Truth & Reconciliation Calls to Action for Museum & Archives
- Enhance relationships and explore reconciliation opportunities with the Tsleil-Waututh and Squamish Nations
- Work with City and the Museum and Archives Commission to successfully open and implement the new Museum facility in the City and the distributed exhibition program (Completed February 2022)



## Financial Information (000s)

### Highlights - Operating

Community grants include additional funding for Capilano Community Services Society as they move to the new Lions Gate Community Centre and expand social and community services to youth, families and seniors on the North Shore. This move to a new location will create a vibrant hub for people to connect.

Library services include additional resources to improve communications, public relations and service delivery, as well as operating costs for the new Lions Gate Express Library.

North Vancouver Recreation and Culture (NVRC) net operating costs are shared with the City of North Vancouver. The 2022 District share of the budget includes revenues of \$7.3 million (included in Sales, Fees, and User Charges) and operating costs of \$19 million, including the opening of the new Lions Gate Community Recreation Centre in early 2022. Overall, both revenues and costs are down from the previous year, reflecting the financial impact of COVID-19 on NVRC operations. Capacity and program activities have been significantly impacted by public health orders throughout the pandemic. NVRC continues to provide as many services as possible in a safe and fiscally responsible way. A gradual return to pre-pandemic levels is expected as restrictions are lifted and comfort levels of the public increase.

Parks and Open Spaces includes resources to address a backlog of work, seasonal staff to operate Deep Cove Anchorage area, improve workflows, and meet growing demands for well-maintained open spaces. Due to new environmental factors, there is an increase in ongoing funding for hazardous tree removal (\$75K).

Operating initiatives include the design and execution of a Dog Management Program, graffiti abatement program, and continuing work on parkland trails strategies.

Community Services	2021 Budget	2022 Budget	Y:Y
Revenue			
- Government Grants	\$ 204	\$ 204	\$ -
- Sales, Fees, and User Charges	14,980	12,720	(2,260)
- Partnerships	10	10	-
	\$ 15,194	12,934	(2,260)
Transfers from Reserves	1,218	671	(547)
<b>Source of Funds</b>	<b>16,412</b>	<b>13,605</b>	<b>(2,807)</b>
Costs			
- Community Grants and Facilities	2,097	2,226	129
- NV Museum & Archives	608	623	15
- NV Public Library Services	6,510	6,816	306
- NV Recreation & Culture	21,484	19,048	(2,436)
- Parks and Open Spaces	9,789	10,453	664
- Public Golf	2,431	2,482	51
- Operating Initiatives	215	180	(35)
	43,134	41,828	(1,306)
Transfers to Reserves	1,188	1,457	269
<b>Use of Funds</b>	<b>44,322</b>	<b>43,285</b>	<b>(1,037)</b>
<b>Tax Levy</b>	<b>\$ 27,910</b>	<b>\$ 29,680</b>	<b>\$ 1,770</b>
% Costs recovered by Revenue	35.2%	30.9%	-4.3%

### Highlights – Capital

The \$19.1 million capital budget includes \$12.3 million in new capital and \$6.8 million supporting existing capital. New capital includes:

- Community Facilities - Lynn Creek Town Centre including a new community centre to replace Seylynn Hall and meet a broader mix of services and programs \$1.2 million
- Community Parks – Hasting Creek Park and Trail upgrades \$750k, purchase of Parks staff vehicles \$236k, and resources to support the continued growth of pickleball in the District \$100k
- Library, Archives & Exhibits – Library furnishings upgrade at Lynn Valley and Parkgate \$285k, phase 1 of Library digital workspace transformation \$150k, Lynn Creek Express Library Opening Collection \$50k and Equipment \$50k
- Neighbourhood Parks – Building of a new Delbrook Park and Washroom with budget of \$2.3 million in 2022 (total budget \$6.3 million)
- Public Art – Install public art in town centres in alignment with 2018 Public Art Plan \$2.3 million
- Sport Fields - Artificial turf fields at Argyle High School \$820k in 2022 (total budget \$4.4 million) William Griffin \$1.7 million in 2022 (total budget \$2 million) and Inter River \$1.8 million in 2022 (total budget \$6.8 million); fieldhouses at Inter River north \$375k in 2022 (total budget \$2.1 million), Delbrook \$60k in 2022 (total budget \$2.6 million) and Eldon Park \$88k in 2022 (total budget \$883k). Construction of Blueridge Park Washroom is planned for 2023.

	Cost	Funding		
Program	2022 Budget	District	Developer/ Private	Grants/ Others
<b>Community Services</b>				
Community Facilities	3,862	3,862	-	-
Community Parks	2,972	2,972	-	-
District Level Parks	150	150	-	-
Library, Archives & Exhibits	1,741	1,641	100	-
Natural Parkland & Alpine Trails	684	684	-	-
Neighbourhood Parks	2,335	1,571	764	-
Public Art & Heritage	2,350	50	2,300	-
Sport Fields	5,018	4,673	257	88
<b>Total</b>	<b>19,112</b>	<b>15,603</b>	<b>3,421</b>	<b>88</b>

## Planning and Development Services

Planning and Development Services includes the following services.

**Community Planning** is responsible for long-range land use and integrated community planning. Principal work includes the District's Official Community Plan (OCP) and its implementation through town and village centre plans and other related plans and strategies. Advancing policies for housing, transportation, environmental health, social well-being, heritage, childcare and employment form part of the Department's core functions. Through the social planning program, community service grants and funding are allocated in accordance with Council policy. This helps to sustain a high quality of life for all District residents. Community Planning also supports numerous community committees and regional planning initiatives. Meaningful and ongoing community engagement is integral to these services. Comprehensive monitoring of community profiles, statistics, trends and indicators towards achievement of policy goals and targets is provided.

**Development Services** includes Development Planning, Permits and Licenses, Development Engineering, and Environmental Sustainability Operations. Development Planning is responsible for the review of a variety of land use applications including OCP amendments, re-zonings, subdivisions, development permits and development variance permits, and the evaluation of these proposals relative to the District's OCP and Council's identified priorities. In addition, the group supports the District's Advisory Design Panel, and coordinates statutory public engagement related to development applications review.

Permits and Licences processes various technical permits including building, electrical, and mechanical and sign permits; performs inspections and compliance monitoring at various stages of construction to ensure buildings are safe and bylaw compliance is achieved; and works to inform, educate and, where necessary, enforce a variety of regulatory bylaws related to public health and welfare, accessibility and energy/GHG emission performance.

Development Engineering ensures off-site and on-site civil works are constructed in accordance with the Development Servicing Bylaw, and related bylaws and best engineering practices.

Environmental Sustainability Operations processes applications, issues varied environmental permits, undertakes inspections and monitors construction activities related to environmental bylaws and policy including enforcement work to ensure compliance with regulatory requirements; and provides technical support to other departments to protect and improve the integrity, ecological health and biodiversity of our natural features and systems.

### **Business Services**

Business Services is responsible for strategic economic stewardship including the preparation of an Economic Strategy to support vibrant employment lands, commercial main streets and small business in town and village centres, industrial intensification, and building a 'green' and clean economy that strives to be inclusive and equitable. Filmmaking services are also facilitated by this Department, in addition to business support for the streamlining of municipal procedures and permitting processes for businesses. This Department is also responsible for intergovernmental and interagency coordination of economic development services, and business engagement through outreach and partnerships.

**Real Estate and Properties Services** provides a variety of real estate services for District-owned properties such as property management, community leases, negotiation, valuation, and marketing. These services can involve valuating, marketing and negotiating to sell, lease, license, assemble, exchange and acquire land, and interests in land, such as rights of ways, easements or covenants. The department also conducts and arranges for Land Title Office and Court Registry searches for District staff.

These departments provide a high level of customer service to their clients including homeowners, builders, developers, real estate agents, residents and the community at large. The group also supports Council and Executive in the development and implementation of a number of policy areas including policies for land use, development, environmental protection, and health and safety.

## ***Strategic Priorities***

### ***Business Services***

- Implement the Metro Vancouver Industrial Lands Strategy
- Incorporate tools and incentives and increase support for local workers to support local employment opportunities
- Optimize use of curbside space to support access to businesses
- Protect industrial land uses to ensure long-term viability
- Respond to local business needs more quickly to be more business-friendly
- Support establishment of the new Business Services Department and the development of an Economic Development Strategy to help implement the OCP Action Plan
- Update the Outdoor Business Areas Policy & Regulation

### ***Community Planning***

- Explore alternate housing tenures and needs to offer more diverse housing choices
- Continue to explore opportunities for supportive and social housing on District lands
- Explore strategies and opportunities for more rental, supportive and social housing for low-to-moderate income individuals and families
- Prioritize rental, social, and supportive housing projects to increase the range of housing options and number of housing units
- Implement a Heritage Strategic Plan making the necessary changes to bylaws and policies
- Implement the Childcare Action Plan and increasing the supply of safe and affordable childcare through the community
- Support regional planning initiatives (e.g. Draft Metro 2050 Regional Growth Strategy), and update the Regional Context Statement in OCP
- Review and adjust the current Community Amenity Contribution framework to ensure the funds collected are allocated to community priorities
- Review District bylaws, policies, standards, procedures and practices to promote lower impact single family home construction
- Review the Maplewood area plans to better align it with long term community needs and expectations for housing, employment, and transportation
- Update Housing Needs Report (approved Dec. 13, 2021) with 2021 Census data

- Update infill housing approaches and increase housing diversity to support a range of incomes, household types, and accessibility needs
- Work with Capilano University on land use plans to address their long-term student housing needs

#### *Development Services*

- Achieve Town and Village Centres that deliver low-carbon, compact, and diverse housing, transportation choices, and supportive public amenities and employment space
- Advocate for a continued ban of second generation anti-coagulate rodenticides in BC
- Expand community facility space and replace existing social services space with Maplewood Community Hub
- Identify development priorities in the District in order to ensure that desired OCP objectives are being achieved and community impacts are managed to an acceptable level
- Review and adjust the District's land use plans, policies, and procedures in order to encourage sustainment and growth of our business sector
- Review District development bylaws, policies, procedures and practices to improve communication, notification and consultation practices
- Review the Tree Protection Bylaw
- Support renters through policy and zoning to increase stability. Ensure that renters are assisted with transition as development occurs.

## Financial Information (000s)

### Highlights – Operating

High revenue projections reflect an increasing pace of development. Developments impacts are smoothed out by transfers to and from the development stabilization reserve built up in prior years.

Temporary resources are included in Business Services to create an economic development strategy and coordinate with our community partners and in Community Planning to implement short-term and ongoing actions in the Heritage Strategic Plan and the OCP Action Plan.

Development Services includes additional resources to support an increase in work volume including in development engineering, inspections and construction traffic management.

An additional Property Services Agent is included in Real Estate and Properties to maintain service levels and support future land needs for housing, transportation and parks.

Planning & Development	2021 Budget	2022 Budget	Y:Y
Revenue			
- Government Grants	\$ 382	\$ -	\$ (382)
- Sales, Fees, and User Charges	13,673	16,211	2,538
	14,055	16,211	2,156
Transfers from Reserves	3,214	969	(2,245)
<b>Source of Funds</b>	<b>17,269</b>	<b>17,180</b>	<b>(89)</b>
Costs			
- Business Services	771	940	169
- Community Planning	2,826	2,851	25
- Development Services	8,501	8,616	115
- Real Estate and Properties	2,030	2,277	247
- Operating Initiatives	615	-	(615)
	14,743	14,684	(59)
Transfers to Reserves	3,199	3,162	(37)
<b>Use of Funds</b>	<b>17,942</b>	<b>17,846</b>	<b>(96)</b>
<b>Tax Levy</b>	<b>\$ 673</b>	<b>\$ 666</b>	<b>\$ (7)</b>
% Costs recovered by Revenue	95.3%	110.4%	15.1%

### Highlights – Capital

The \$712k capital budget includes \$598k in new capital and \$114k supporting existing capital. New capital includes:

- Child Care – Design of Eldon Park childcare facility
- Social & Supportive Housing – Provision to support the building of affordable housing units

	Cost	Funding		
Program	2022 Budget	District	Developer/ Private	Grants/ Others
<b>Planning &amp; Development</b>				
Child Care	264	-	-	264
Other Lands	114	30	84	-
Social and Supportive Housing	334	334	-	-
<b>Other Lands</b>	<b>712</b>	<b>364</b>	<b>84</b>	<b>264</b>



## Transportation and Engineering Services

Transportation and Engineering includes the following services:

**Engineering Services** undertakes, coordinates and oversees planning, design and project management for road, water, sewerage, drainage, watercourse, bridge, and retaining wall capital projects. The department also undertakes and oversees planning, operation and maintenance management for the District's transportation infrastructure. Project and asset management oversight of District buildings, and implementation of the District Strategic Energy Management Plan is the purview of this department.

The transportation network consists of approximately 356 centre-lane kilometres (3.3 million square metres) of road, 41 bridges, 3,000 street lights, traffic signals (including 70 controllers, 320 poles and about 8 kilometres of conduit and wiring), 196 kilometres of sidewalks, 313 kilometres of pedestrian/cycling urban trails and 32 kilometres of on-street bike facilities. The current replacement value of transportation infrastructure is \$712 million. Road surfaces are replaced on a steady-state basis. Assets such as bridges and traffic network signals are priority assets. The buildings inventory consists of approximately 100 buildings such as recreation centres, pools, ice rinks, libraries, fire halls, municipal offices, park buildings and theatres and has a replacement value of over \$400 million.

**Project Management Services** is responsible for developing, planning and coordinating strategic engineering infrastructure plans, regulation of construction traffic management, and project management of large, complex, civil works projects.

### **Strategic Priorities**

#### *Facilities*

- Operationalize the Strategic Facilities Planning Framework through projects and initiatives demonstrating alignment with the Green Building policy and Community Energy and Emissions Plan (CEEP).
- Update the Strategic Energy Management Plan and Green Building policy for corporate buildings
- DNV Municipal Hall interior upgrades to modernize use of workspaces through the creation of collaborative working areas, short-term working areas and private calls or meetings spaces.

#### *Project Management Services*

- Continued planning and delivery of priority, large and complex capital projects on behalf of Utilities, Parks and Transportation
- Manage the construction traffic impacts of developments, infrastructure projects and special events on the community and coordinate and enforce activities of developer, partner, and other projects on DNV road network.
- Ongoing support of the DNV and Ministry of Transportation and Infrastructure (MOTI) Partnership to support the MOTI Highway interchange project in Lower Lynn and upgrades to Phibbs Exchange.

### *Transportation*

- Address gaps in DNV's active transportation network by providing appropriate cycling facilities in a range of prioritized locations across the District and install new bike counters in areas experiencing a high volume of cyclists to collect data on the development of bicycle usage and more.
- Continue data-driven approach to improve and implement safety measures, such as lower speed limits where most advantageous as indicated by data.
- Improve system planning, signalization and collaboration with the other agencies, City of North Vancouver and MOTI.
- MOTI Partnership Project Support to finish interchanges and Phibbs Exchange under the umbrella of the North Shore Incident Response Working Group.
- Increase transit through collaboration and advocacy with regional municipalities and senior levels of government, and supportive land use and built form including participation in NXSTPP.
- Upgrade roads to enhance public spaces, create opportunities for safe enjoyment, and improve overall safety and mobility while at the same time enhance livability of local residents and support small business success (including Deep Cove).
- Additions to the municipal fleet to service expanded network of separated bike lanes, sidewalks and multi-use pathways.

## Financial Information (000s)

### Highlights – Operating

Service costs for Engineering and Transportation reflect reallocations to capital, supporting growing transportation capital programs.

Change in revenue is due to a one-time fee received in 2021.

Engineering Services include increase of annual budget in Construction and Inspection to stabilize operations and one time cost to move our 24-hour emergency dispatch to a new provider.

Project Management Services includes ongoing minor administrative budget and funding for infrastructure master plan development.

Transportation Services includes ongoing funding for a traffic technician, pedestrian signal maintenance and line and symbol painting.

Additional operating initiatives include:

- Transportation demand management
- Tri-municipal biennial survey of residents' travel patterns through the North Shore Transportation Survey (NSTS)
- Tri-municipal study to pursue the INSTPP (Integrated North Shore Transportation Planning Project) recommendations through the NXSTPP (Next Step)
- Cycling and vehicle data collection
- Support for on-street parking management to achieve a balance between restricted parking for residents and maintaining open access to parks and rivers
- Road safety improvements based on data driven approach to guide initiatives such as slow streets

Transfers to the Transportation and Mobility Reserve Fund reflect property tax growth from redevelopment, which continues to be directed towards expanding the active transportation network.

Transportation & Engineering	2021 Budget	2022 Budget	Y:Y
Revenue			
- Government Grants	\$ 509	\$ 509	\$ -
- Sales, Fees, and User Charges	484	170	(314)
	993	679	(314)
Transfers from Reserves	694	785	91
<b>Source of Funds</b>	<b>1,687</b>	<b>1,464</b>	<b>(223)</b>
Costs			
- Engineering Services	1,984	1,912	(72)
- Project Management Services	859	793	(66)
- Transportation Services	6,041	6,145	104
- Operating Initiatives	261	539	278
	9,145	9,389	244
Transfers to Reserves	2,983	2,935	(48)
<b>Use of Funds</b>	<b>12,128</b>	<b>12,324</b>	<b>196</b>
<b>Tax Levy</b>	<b>\$ 10,441</b>	<b>\$ 10,860</b>	<b>\$ 419</b>
% Costs recovered by Revenue	10.9%	7.2%	-3.6%

### Highlights – Capital

Active transportation represents 30.9% (\$29 million) of the transportation capital plan (\$93.7 million) over the next 5 years, reflecting Council directions to improve mobility in the District.

In 2022, the \$13.3 million capital budget includes \$6.6 million in new capital and \$6.7 million to maintain existing capital. New capital includes:

- Active Transportation – Mountain Highway cycling link from Arborlynn to Highway 1 westbound ramp \$ 1.5 million in 2022 (total cost \$1.6 million) and Spirit Trail Central Build that will connect the District with City of North Vancouver \$350k (total budget \$5.4 million)
- Road and Bridges – Lower Lynn Improvement project including the DNV contribution to the Lower Lynn connectivity project (Phase 4) in partnership with Ministry of Transportation (\$4.1 million), Lynn Valley Road upgrade from Mountain Highway to Peters \$300k in 2022 (total budget \$1.9 million), Livable Deep Cove \$140k in 2022 (total budget \$3.5 million) and LED lighting upgrade \$100k
- Transit - accessibility and comfort improvements to bus stops

	Cost	Funding		
Program	2022 Budget	District	Developer/ Private	Grants/ Others
<b>Transportation &amp; Engineering</b>				
Active Transportation	2,300	1,200	350	750
Community Parks	19	19	-	-
Roads & Bridges	10,806	10,052	100	655
Transit	150	150	-	-
<b>Total</b>	<b>13,275</b>	<b>11,420</b>	<b>450</b>	<b>1,405</b>

Note: Many of transportation projects are delivered over multiple years. The five-year capital detail section of this workbook provides a more complete view of these works, including prior year amounts.

## Protective Services

District protective service focus on ensuring our community is safe. Working within their unique mandates and jointly supporting resiliency, response and recovery services the RCMP, Fire and Rescue Services, bylaw enforcement, natural hazard management services, and North Shore Emergency Management together help make the District one of the safest communities in Canada.

**Bylaw Services** provide education and enforcement of District's public safety regulations that support our quality of life and community. The District has a decentralized bylaw enforcement model with staff in many divisions and departments having responsibility for various components of bylaw enforcement. Focus areas for Bylaw Services include ensuring pedestrian safety and traffic flow, animal welfare, nuisance abatement, and supporting environmental initiatives such as water conservation and waste management.

**North Shore Emergency Management (NSEM)** is a tri-municipal partnership and is responsible for planning and preparedness, response and recovery activities, stakeholder engagement, volunteer management and other activities that increase the municipality's capability to respond and recover from major emergencies and disasters and meet legislated responsibilities.

**Fire and Rescue Services** responds to an average of 4,200 calls each year. Services include fire response to residences and business plus an array of emergency services including structural and wild land urban interface firefighting, motor vehicle accident rescue, high angle rescue, tower crane rescue, swift water rescue, hazardous materials response, pre-hospital medical response and marine firefighting (in partnership with other port adjacent fire departments). Support services in place for the department, either internally or through contract for service, include dispatch, training, public education, fire inspection, and fleet maintenance.

**Natural Hazard Management Services** assesses and seeks to mitigate risks arising from natural hazards such as wildfire, landslides, flooding and earthquakes. This technical work helps inform use of various risk mitigation tools such as land use policy, infrastructure design, and building regulation as well as how NSEM leads our emergency planning, response and recovery for emergencies and disasters.

**The RCMP North Vancouver Detachment** (City and District) strive to maximize the safety and security of community members by preventing and reducing the opportunities for, as well as the social and economic factors contributing to, criminal activity. Services include investigation, enforcement, crime prevention and services to victims of crime. The Detachment is committed to preserving the peace, upholding the law, and providing quality services in partnership with the community.

### **Strategic Priorities**

#### *Bylaws*

- Encourage education and awareness of community standards
- Administer enforcement proceedings to uphold community standards

### *North Shore Emergency Management (NSEM)*

- Innovative Shifts - Complete the North Shore Recovery Framework and begin work on the DNV Recovery Plan; in alignment with the UN Sendai Framework for Disaster Risk Reduction, develop the North Shore Resilience Framework; and, the creation of a partnership forum of community service providers who support community recovery efforts.
- Municipal Readiness - complete the DNV Active Threat Plan, develop the DNV Business Continuity Planning (BCP) Framework, and hold spring and fall seasonal readiness workshops.
- Operational Readiness - provide regular emergency management and specialized training, upgrade/enhance necessary communications technical equipment & software, and carry out an exercise to test operational readiness.

### *Fire and Rescue*

- Continue construction of the Maplewood Fire Rescue Centre to be able to reallocate resources currently deployed at Halls 1, 2 and the Training Centre and improve response times
- Continue to enhance Fire Service Interoperability and Collaboration with partners (DWV, CNV, CoV, BCAS, NSR, RCMP)
- Enhance operational effectiveness for apparatus deployment and staff training
- Enhance wildfire mitigation, fire hazard management, preparedness and response
- Expand public education and community engagement using current fire prevention and fire operation resources
- Review Fireworks Bylaw

### *Natural Hazard Management*

- Plan and implement prioritised debris-geohazard work in strategic locations in line with approved plan to mitigate risk

### *Police (RCMP)*

- Connect people with mental health and substance abuse challenges to the right support
- Demonstrate accountability through effective engagement with the Police Committee, the District and City Councils and the community at large
- Heighten police visibility and presence in the community
- Improve public safety through targeted and strategic crime reduction
- Increase traffic enforcement and road safety
- Optimize use of resources to efficiently and effectively manage police services
- Cultivate relationships and trust with local First Nations and collaboratively work towards reconciliation



## Financial Information (000s)

### Highlights – Operating

Revenue from a Community Resiliency grant and wildfire deployment recovery are not planned to repeat this year.

North Shore Emergency Management includes a temporary planning coordinator to develop a planning framework to address active threats in the work place.

Fire and Rescue Services include a temporary fire inspector to assist with development related work and additional resources for training, facilities and technology.

Police costs reflect estimated impacts from the 6-year RCMP contract, ratified in 2021, for the period 2016 – 2022. As staff are still awaiting an official release from Public Safety Canada, estimated impacts may change. Financial impacts from the contract are stabilized in 2022 through transfers from reserves.

Protective Services	2021 Budget	2022 Budget	Y:Y
Revenue			
- Government Grants	\$ 1,084	\$ 784	\$ (300)
- Sales, Fees, and User Charges	2,299	1,589	(710)
	3,383	2,373	(1,010)
Transfers from Reserves	433	964	531
<b>Source of Funds</b>	<b>3,816</b>	<b>3,337</b>	<b>(479)</b>
Costs			
- Bylaw Enforcement	1,745	1,777	32
- NS Emergency Management	542	638	96
- Fire & Rescue	23,011	23,730	719
- Natural Hazard Management	251	154	(97)
- Police Protection	19,872	21,071	1,199
- Operating Initiatives	732	-	(732)
	46,153	47,370	1,217
Transfers to Reserves	626	577	(49)
<b>Use of Funds</b>	<b>46,779</b>	<b>47,947</b>	<b>1,168</b>
<b>Tax Levy</b>	<b>\$ 42,963</b>	<b>\$ 44,610</b>	<b>\$ 1,647</b>
% Costs recovered by Revenue	7.3%	5.0%	-2.3%

### Highlights – Capital

The \$10.4 million capital budget for Protective Services includes \$9.3 million in new capital and \$1.1 million to maintain existing capital, primarily fire and police facilities maintenance and equipment. New capital includes:

- Adaptation – the Wildfire Mitigation Program includes wildfire apparatus to support wildfire response \$425k and continued implementation of the Community Wildfire Protection Plan to reduce wildfire risk \$325k
- Fire & Rescue – New Maplewood Fire and Rescue Centre \$8.3 million 2022 (total budget, including \$6.6 million site remediation, \$56.1 million) and various firefighting equipment \$245k
- Mitigation – Electric vehicle charging stations at the Gerry Brewer facility (RCMP)

	Cost	Funding		
Program	2022 Budget	District	Developer/ Private	Grants/ Others
<b>Protective Services</b>				
Adaptation	750	600	-	150
Fire & Rescue	9,282	9,282	-	-
Mitigation	33	33	-	-
Police Services	291	291	-	-
<b>Total</b>	<b>10,356</b>	<b>10,206</b>	<b>-</b>	<b>150</b>

## Utility Services

The District takes pride in providing quality, reliable, efficient and safe utilities that support the public health of our community. Utilities include the Water Utility, Sewer and Drainage Utility, and Solid Waste Utility. Each utility is self-financed, with funding primarily provided through user charges and fees. The District replaces linear asset networks on a steady state replacement basis each year focusing on assets at the end of their life cycles.

### ***Water Utility***

The Water Utility supplies safe, reliable potable water to over 86,000 residential, commercial, institutional and industrial clients. A wide array of operations, maintenance and capital programs and projects support this service. Our programs include: monitoring of water quality and supply, pump station maintenance, water pressure control, water reservoir cleaning, system modeling, water main replacement and emergency response.

The water quality program is a vital responsibility of the Water Utility that demonstrates our ability to satisfy federal, provincial and regional standards and enable us to secure an annual drinking water system permit. A key component of this program is the collection and reporting on 1,300 water quality samples system wide that are analysed for chemical, physical and bacteriological parameters. Water quality sampling locations and frequency are designed to ensure a comprehensive representation of our entire system. Visit our web site to learn more about [drinking water quality](#).

### ***Sewer and Drainage Utility***

The Sewer Utility is responsible for maintaining two separate and distinct sewer systems, the sanitary and the drainage sewer systems. The sanitary system collects all domestic and industrial liquid waste, while the drainage system collects storm water and surface run-off and conveys this through the District's many watercourses. Our sewer programs include pipe flushing and cleaning, CCTV camera inspection, inlet structure cleaning, pipe condition assessment, flood response, lift station operation and maintenance, system modeling and inflow and infiltration reduction.

The Reduction of Inflow and Infiltration Program, or RIIP, is specifically responsible for ensuring that storm water does not enter the sanitary system causing sewer backups and/or unnecessary volumes of liquid to be collected and treated, and includes additional programs such as camera inspection, inspection chamber installation, flow monitoring, lateral service replacement and cross connection removal. Visit our web site to learn more about our sanitary sewer system.

### ***Solid Waste Utility***

The Solid Waste Program provides waste collection services for residential households and public spaces in the District. Garbage and organics are collected weekly for single-family homes, and recycling is collected weekly by Recycle BC for both single family and multifamily residences. Residential recycling services were transferred to Recycle BC in 2020 and are no longer a District function. The District will continue to support recycling efforts in conjunction with Recycle BC and through education and outreach programs. Waste reduction and co-existence with wildlife are actively promoted through community partnerships and education and outreach programs. In 2022, the Solid Waste Department will take action to improve services, including optimizing collection routes and garbage collection frequency, pursue Bear Smart certification, and continue to build upon existing education and outreach programs.

### ***Strategic Priorities***

- Continue implementation of Integrated Stormwater Management Plan
- Continue working with Metro Vancouver to complete the North Shore Wastewater Treatment Plant including enhancing treatment to the tertiary level
- Continuous improvement of Solid Waste Services and associated programs
- Review and make the necessary adjustments to liquid waste, solid waste, water, storm water, debris management and energy management programs to meet local and regional goals and best practices
- Implement enhanced water conservation measures

### ***Utility Fees***

The 2022 utility fees represent a combined increase of 5.1% for single family homes and 5.5% for multi-family homes. Rate increases are primarily driven by Metro Vancouver (MV) charges and climate adaptation measures for the District's stormwater system.

The District has been anticipating MV increases and adopted a financial resiliency strategy in 2013, which continues to mitigate impacts on our ratepayers. While MV increases average 9.8% for water and 15.4% for sewer per year from 2022-2026, District ratepayer increases will remain at 5.1% as financial reserves smooth impacts from MV's charges.

With a projected cost of over \$1 billion dollars, the North Shore Waste Water Treatment Plant (WWTP) is the most significant capital project on the North Shore. The WWTP project has been experiencing construction-related challenges and cost escalations since 2019. The three North Shore municipalities have requested additional information on the project to better understand, manage and communicate the issues and potential household financial impacts from this project.

The WWTP project is one of many major regional projects MV is undertaking which the District, as a member municipality, will ultimately contribute to through MV's cost allocation formulas. Many of these major projects are growth-related and staff continue to advocate for MV to change its legislation to ensure growth is paying for its impacts in the region.

The financial issues with MV plans were included in staff's feedback on the updated Regional Growth Strategy ("Draft Metro 2050"), which was discussed at the Regular Meeting of Council on November 1<sup>st</sup>, 2021. Council did not support "Draft Metro 2050" and requested staff to engage with MV staff to discuss Council's concerns.

### Financial Information (000s):

#### Highlights – Operating

Utility rate increases for 2022 are consistent with Council's objectives of maintaining existing utility assets in a state of good repair, flowing through MV charges and stabilizing utility rates through use of reserves. On a combined basis, contributions to reserves are sufficient to support utility plans over the next 10 years, though there is uncertainty with MV charges beyond the 5-year plan.

Utility fees increase 5.1% for single-family homes and 5.5% for multi-family homes on a combined basis in 2022. Total charges for a single-family home are \$1,920 (2021 - \$1,827).

The total revenue required from user fees to operate and maintain the utilities in 2022 is \$72 million. User fees are based on a cost of service analysis for the customer classes within each utility. Reserves support existing capital and help smooth user fee increases over time. For 2022, Council approved rate increases of 4.3% for Water, 6.3% for Sewer and Drainage, and 4.3% for Solid Waste.

MV's approach to regional growth is the primary driver for water rate increases above inflation. Staff have been working with MV to ensure growth is paying for its impacts in the region and understand that water development cost charges (DCC's) will now be introduced in the outer years of their five-year financial plan. MV's sewer levy increases from 2022-2026 will fund improvements in the region's tertiary treatment of wastewater.

District operations include the addition of an Operations Clerk to improve the Waste Compliance Program and a Project Engineer to improve service delivery and advance the completion of capital programs.

Utility Services	2021 Budget	2022 Budget	Y:Y
Revenue			
- Government Grants	\$ 21	\$ 21	\$ -
- Sales, Fees, and Other User Charges	67,073	72,466	5,393
	67,094	72,487	5,393
Transfers from Reserves	120	-	(120)
<b>Source of Funds</b>	<b>67,214</b>	<b>72,487</b>	<b>5,273</b>
Costs			
- District Operations	17,371	18,248	877
- Regional Charges	32,386	33,326	940
	49,757	51,574	1,817
- Operating Initiatives	40	-	(40)
	49,797	51,574	1,777
Transfers to Reserves	17,417	20,913	3,496
<b>Use of Funds</b>	<b>67,214</b>	<b>72,487</b>	<b>5,273</b>
<b>Tax Levy</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
% Costs recovered by Revenue	134.7%	140.5%	5.8%

### Highlights - Capital

The \$29.3 million capital budget includes \$16.7 million in new capital and \$12.6 million to maintain existing capital. New capital includes:

- Adaptation – Relocation of Kilmer Creek to the west side of Fromme Road combined with daylighting the creek at Argyle Secondary School to further mitigate future flood risk and improve riparian and fish habitat \$2.8 million (total budget \$4.4 million)
- Utility Mains include the following new capital:
- Upgrades of water main, sanitary and sewer in Town Centres \$5 million
- Installation of new water main, sanitary and storm sewer in coordination with Ministry of Transportation and Infrastructure Lower Lynn Improvement project (Phase 2/4) \$4 million
- Sewer System Infiltration & Inflow project partially funded by grant \$1M in 2022 (total budget \$5 million over 5 years)

	Cost	Funding		
Program	2022 Budget	District	Developer/ Private	Grants/ Others
Utility Services				
Adaptation	2,775	2,442	333	-
Operations Facilities & Equipment	50	50	-	-
Storm Water Utility	1,363	1,201	162	-
Utility Mains	25,062	12,579	11,446	1,036
<b>Total</b>	<b>29,250</b>	<b>16,272</b>	<b>11,941</b>	<b>1,036</b>

## Governance and Administrative Services

Governance and Administrative Services support departments in their provision of services to our residents, customers and businesses

**Mayor and Council include the Mayor, Council and Clerk's Office.** Council leadership sets strategic directions and priorities that fulfill our community's vision of a sustainable future. The Clerk's Office supports Council with statutory requirements and advice.

**Executive Services** describes the functions of the office of the Chief Administrative Officer (CAO). Service areas include strategic planning, leadership and overall corporate governance to ensure Council direction is supported and corporate accountabilities are met. The CAO implements Council's directions through the overall administration of the District organization. The CAO leads the Executive Committee to oversee all District operations and sets direction for work plans that support short and long-term goals.

**Corporate Services** includes corporate planning, human resources, business improvement, legal, communications, intergovernmental relations and business relations services. Key relationships include working with senior levels of government, Indigenous and First Nations governments, as well as government agencies, such as the Vancouver-Fraser Port Authority.

**Climate Action, Natural Systems and Biodiversity** works collaboratively with District departments to advance the District's climate action initiatives and to pursue opportunities to lead change and innovation in the environmental field.

**Finance and Technology Services** focuses on the District's financial health inclusive of strong financial management, digital services, information technology, business planning and analysis, decision support, procurement, and risk management including advisory services to Council and District management. Finance monitors and reports on a wide array of financial matters ensuring accountability and transparency in all District business.

**Other Support Services and Provisions** can include amounts for outstanding labour contract settlements, and risk-based contingencies that support rapid response in the event of major events such as emergencies or disasters. Due to the nature and timing of negotiated labour contract settlements and the nature of events, emergencies or disasters, there can be significant variation in these provisions from year to year. Costs related to facility and fleet services are allocated to the services consuming those resources.

**Debt Servicing Costs** support the renewal of existing assets and new assets. The District uses debt strategically to ensure that major capital expenditures can be undertaken when needed. Current debt servicing costs are for Community Services, including the Lynn Valley Library and Town Centre and the new Delbrook Community Centre.



## ***Strategic Priorities***

### ***Corporate Services***

- Enhance communication with internal and external stakeholders to better highlight DNV projects and achievements
- Continue to implement improvements to online services, information and public engagement in a post-pandemic environment Develop and implement robust practices for employee engagement and internal communications by designating a specific resource to support staff engagement for a hybrid workforce
- Update Human Resources plans that support corporate values, address training and development, change management and succession planning
- Maintain the employer of choice designation
- Evolve HR practices to meet the needs of an intergenerational workforce, including social responsibility and equity, diversity and inclusion considerations
- Ensure Human Resources support is allocated appropriately, with a focus on Library services in 2022
- Explore the future of work and non-traditional work arrangements including remote work, digital platforms, a flexible, hybrid workforce and space planning, incorporating lessons from the COVID-19 pandemic response experience
- Develop policies to apply principles of the Truth and Reconciliation Commission's Calls to Action and the United Nations Declaration on the Rights of Indigenous Peoples, and prioritize training on Indigenous relations and cultural competency
- Enhance relationships and explore reconciliation opportunities with the Tsleil-Waututh and Squamish Nations by continuing to explore opportunities to engage, learn, and collaborate by building government to government relationships
- Continue to update existing Service and Protocol Agreements and work collaboratively on developing future agreements
- Work with Council to update and enhance policies and procedures, and ensure resources are dedicated to support the smooth and efficient operation of the Mayor's Office
- Improve document and records management by addressing records backlogs

### ***Executive Services***

- Develop a framework and process for corporate-wide strategic planning
- Development of a 5-year strategic plan for NSEM, redesigned strategic and operational governance framework and staffing strategy
- Recreation Cost Sharing/Governance Review

### ***Climate Action, Natural Systems and Biodiversity***

- Continue to demonstrate corporate leadership in reducing emissions and implementing sustainable practices
- Develop an environmental accounting framework, working with Finance, to integrate climate action into planning, decision-making, and performance reporting across the organization
- Develop and implement priority projects, policies, and bylaws and pursue opportunities for leadership and innovation

- Develop Biodiversity Strategy to protect, restore, and enhance ecosystem health in the District
- Implement the Community Energy and Emissions Plan (CEEP) including low carbon buildings, low carbon transportation, and zero waste programs and policies
- Implement the District's Climate Change Adaptation Strategy and related initiatives

#### *Finance and Technology*

- Advocate for and participate in Municipal Finance Reform seeking alignment between all forms of property taxes, municipal revenue sources, expanding service pressures and rising costs faced by business
- Complete the corporate and community carbon budget and support the development of accounting for natural assets
- Complete the long-term financial plan with a 10-20 year horizon to balance service delivery needs and affordability
- Continue to work with Metro Vancouver on their funding model to ensure municipalities are receiving maximum value for the money expended
- Initiate a review of utility rates to ensure fairness and sustainability (with Engineering)
- Update cost allocations and user fee policies to support service pricing
- Update development charges to ensure growth impacts are funded
- Work with the Province and the Port to reduce port property tax inequities and better support businesses
- Continue to enhance technology and processes as guided by our Digital Strategy
- Foundational technology transformation, including a modern document and records management system, a Business Intelligence platform and end of life replacement planning for Enterprise Resource Planning systems
- Introduce efficient community-centric services to dnv.org, including Report a Problem and DNV+
- Strengthen cyber security at the District and partner agencies
- Continue implementation of the Public Sector Accounting Board's Asset Retirement Obligations requirements.

## Financial Information (000s)

### Highlights - Operating

COVID-19 continues to bring financial uncertainty, with 2022 anticipating rising interest rates striving to alleviate significant inflationary pressures. COVID impacts, both revenue losses and costs pressures, are stabilized by transfers from operating reserves.

Finance and Technology includes investments in citizen/customer-focused services and core technology systems to accelerate improvements, enhance user experiences, improve project delivery, reduce pandemic driven project backlogs, enhance business intelligence capabilities, support for Library systems, and strengthen cyber security.

Climate, Natural Systems and Biodiversity is resourced to support the biodiversity strategy, adaptation strategy, climate action plan delivery, implementation of the District's green building policies, and other priority projects to reduce emissions in District operations and the broader community.

Other support services include Facilities and Fleet sections as well as corporate insurance and general government. Facilities costs include enhanced security and measures to lower pandemic related risks including enhanced cleaning of major municipal building. Resources have been added to execute the Strategic Facilities Planning Framework and to help meet target building conditions.

Property insurance costs increased 23%. The insurance market in general is escalating in response to both global and local changes in their risk modeling including climate related risks such as fires and floods. District impacts also include higher property valuations. Fleet insurance costs decrease by 12% due to changes in ICBC business model to no fault insurance.

Debt service cost remain constant in 2022 with new debt anticipated in the outer years of the five year plan for the Maplewood Fire and Rescue Centre, artificial turf fields, fire halls and civic facilities.

Governance & Administrative	2021 Budget	2022 Budget	Y:Y
Revenue			
- Government Grants	\$ 380	\$ 51	\$ (329)
- Investment Income	1,648	1,648	-
- Penalties & Interest on Taxes	870	1,115	245
- Sales, Fees, and Other User Charges	1,241	1,227	(14)
	4,139	4,041	(98)
Transfers from Reserves	5,664	6,520	856
<b>Source of Funds</b>	<b>9,803</b>	<b>10,561</b>	<b>758</b>
Costs			
- Corporate Services	3,506	3,749	243
- Executive Services	517	527	10
- Finance and Technology Services	9,002	9,695	693
- Climate, Nat. System & Biodiversity	942	969	27
- Mayor and Council	2,247	2,427	180
	16,214	17,367	1,153
- Other Support Svcs & Provisions	886	1,665	779
- Operating Initiatives	859	914	55
	17,959	19,946	1,987
Debt Service	2,762	2,762	-
Transfers to Reserves	24,330	24,299	(31)
<b>Use of Funds</b>	<b>45,051</b>	<b>47,007</b>	<b>1,956</b>
<b>Tax Levy</b>	<b>\$ 35,248</b>	<b>\$ 36,446</b>	<b>\$ 1,198</b>
% Costs recovered by Revenue	23.0%	20.3%	-2.8%

### Highlights – Capital

The \$12.6 million capital budget includes \$2 million in new capital and \$10.5 million to maintain existing capital. New capital includes:

- Applications & Hardware – Cyber security projects \$300k and Library integration \$150k
- Capital Plan Contingency – Provision for unplanned changes to scope and escalation in costs due to delays
- Fibre Optic Network – Network expansion in Lions Gate, Lower Lynn and Maplewood (total budget \$1 million)
- Operations Facilities & Equipment – New electric vehicle for Facilities \$65k

	Cost	Funding		
Program	2022 Budget	District	Developer/ Private	Grants/ Others
<b>Governance &amp; Admin</b>				
Applications & Hardware	2,880	2,880	-	-
Capital Plan Contingency	1,300	1,000	300	-
Fibre Optic Network	200	200	-	-
General Provision - All Facilities	1,365	1,365	-	-
Operations Facilities & Equipment	6,735	6,735	-	-
Overhead	77	77	-	-
<b>Total</b>	<b>12,557</b>	<b>12,257</b>	<b>300</b>	<b>-</b>

## General Reserves

### Financial Information (000s)

#### Highlights

Reserves are the primary funding source for investments in capital and strategic initiatives.

Existing Capital reserves support sustainable service delivery and maintain the District's assets in a state of good repair.

Land and Housing reserves preserve and enhance the value of District lands and support the District's share of social and supportive housing projects. Income earned from real property is transferred to the Land Income Reserve to support future investments in land.

New Capital and Initiatives reserves support community priorities including investments in transportation and mobility, community health and safety, and climate action. Development Reserves support projects that maintain or improve service levels as the community grows.

The Tax Growth Reserve will smooth future impacts on services, including ongoing costs related to new assets and increased demand. A portion of transfers to the Tax Growth Reserve are redirected to fund the new community recreation facility in Lions Gate Village and to support increased demands on parks, facilities and support services in 2022. Any projected surplus in this reserve over the five-year period of this plan may be reallocated to capital priorities, reducing the estimated funding gap in this plan.

General Reserves	2021 Budget	2022 Budget	Y:Y
Revenue			
- Fees Development - Restricted	\$ 5,565	\$ 9,791	\$ 4,226
- Investment Income	1,873	2,027	154
	7,438	11,818	4,380
Transfers from Reserves			
- Existing Capital	50,906	48,913	(1,993)
- Land & Housing	6,972	334	(6,638)
- New Capital	9,504	8,823	(681)
- Development	6,502	15,774	9,272
- Tax Growth	16	-	(16)
- Operating Reserves	3,225	1,752	(1,473)
Appropriations from Reserves	77,125	75,596	(1,529)
- Interfund Transfers (between funds)	50,959	54,873	3,914
<b>Source of Funds</b>	<b>135,522</b>	<b>142,287</b>	<b>6,765</b>
Transfers to Reserves			
- Existing Capital	43,144	47,484	4,340
- Land & Housing	559	553	(6)
- New Capital & Initiatives	5,935	5,976	41
- Development	6,252	10,470	4,218
- Tax Growth	2,870	2,074	(796)
Contributions to Reserves	58,760	66,557	7,797
- Interfund Transfers (between funds)	76,762	75,730	(1,032)
<b>Use of Funds</b>	<b>135,522</b>	<b>142,287</b>	<b>6,765</b>
<b>Tax Levy</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Supplemental information

## 2022 Financial Plan - Service View

(\$ thousands)

	Community Services	Planning & Development	Transportation & Engineering	Protective Services	Governance & Admin	Tax Supported (A to E)	Utility Services	General Reserves	Total	Interfund Eliminations	Combined (Schedule A)
Non-Tax Revenue	\$ 13,324	\$ 16,294	\$ 2,083	\$ 2,522	\$ 4,340	\$ 38,563	\$ 73,524	\$ 11,817	\$ 123,904	\$ -	\$ 123,904
Proceeds from Borrowing	1,265	-	-	8,268	-	9,533			9,533	-	9,533
Transfers In	18,129	1,597	12,655	2,903	18,777	54,061	28,212	130,470	212,743	(128,410)	84,333
Source of Funds	32,718	17,891	14,738	13,693	23,117	102,157	101,736	142,287	346,180	(128,410)	217,770
Operating Expenditures	41,828	14,684	9,389	47,369	19,945	133,215	51,573	-	184,788	-	184,788
Capital Expenditures	19,112	712	13,275	10,356	12,557	56,012	29,249	-	85,261	-	85,261
Debt Service	-	-	-	-	2,762	2,762	-	-	2,762	-	2,762
Transfers Out	1,456	3,162	2,935	577	24,299	32,429	20,914	142,287	195,630	(128,410)	67,220
Use of Funds	62,396	18,558	25,599	58,302	59,563	224,418	101,736	142,287	468,441	(128,410)	340,031
	29,678	667	10,861	44,609	36,446	122,261	-	-	122,261	-	122,261
Tax Levy	29,678	667	10,861	44,609	36,446	122,261	-	-	122,261	-	122,261
Balanced Budget	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NOTE <sup>(1)</sup> : Tax levy by service excludes transfers to capital reserves, debt service, and allocations of administrative support costs which are held centrally for this version of the financial plan workbook.											

## 2022 Capital Details and Reserve Appropriations (\$ thousands)

Program	Cost	DISTRICT RESERVES								DEVELOPER / PRIVATE			OTHERS		
		EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			Develop. Cost Charges	Community Amenity Contrib.	Offsite/ Private	Borrowing	Grants	General Surplus
		Infrast. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate and Innovation						
<b>NEW CAPITAL AND INITIATIVES</b>															
<b>Affordable Housing</b>															
Social Housing															
Affordable Housing Amenity	334	-	-	-	-	334	-	-	-	-	-	-	-	-	-
<b>Child and Seniors Care</b>															
Child Care															
Eldon Park Childcare	264	-	-	-	-	-	-	-	-	-	-	-	-	264	-
<b>Civic Facilities &amp; Equipment</b>															
Operations Facilities & Equipment															
Fleet & Equipment Additions	65	-	-	-	-	-	-	65	-	-	-	-	-	-	-
<b>Climate Adaptation, Mitigation &amp; Natural Hazards</b>															
Adaptation															
Kilmer Creek Daylighting	2,775	-	-	2,442	-	-	-	-	-	333	-	-	-	-	-
Wildfire Program	750	-	-	-	-	-	-	425	175	-	-	-	-	150	-
Mitigation															
Electric Vehicle Charging Stations (RCMP)	33	33	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community Facilities, Arts &amp; Culture</b>															
Community Facilities															
Lynn Creek Community Centre	1,230	410	-	-	-	-	-	820	-	-	-	-	-	-	-
Library, Archives & Exhibits															
Library IT Digital Workspace	150	75	-	-	-	-	-	75	-	-	-	-	-	-	-
Lynn Creek Opening Collection	50	-	-	-	-	-	-	-	-	-	50	-	-	-	-
Lynn Creek Technology Equipment	50	-	-	-	-	-	-	-	-	-	50	-	-	-	-
Lynn Valley Furnishings Upgrade	110	77	-	-	-	-	-	33	-	-	-	-	-	-	-
Parkgate Furnishings Upgrade	175	123	-	-	-	-	-	52	-	-	-	-	-	-	-
Public Art & Heritage															
Lions Gate Public Art	500	-	-	-	-	-	-	-	-	-	500	-	-	-	-
Lynn Creek Public Art	1,100	-	-	-	-	-	-	-	-	-	1,100	-	-	-	-
Lynn Valley Public Art	600	-	-	-	-	-	-	-	-	-	600	-	-	-	-
Maplewood Village Public Art	100	-	-	-	-	-	-	-	-	-	100	-	-	-	-
<b>Parks &amp; Open Spaces</b>															
Community Parks															
Hastings Creek Park Upgrade	750	-	-	-	-	-	-	750	-	-	-	-	-	-	-
Parks Fleet Addition - Field Arborist	236	-	-	-	-	-	-	236	-	-	-	-	-	-	-
Pickleball Courts	100	-	-	-	-	-	-	100	-	-	-	-	-	-	-
Neighbourhood Parks															
New Delbrook Park	2,335	1,492	-	-	-	-	-	79	-	280	494	-	-	-	-

2022 Capital Details and Reserve Appropriations, continued (\$ thousands)

Program	Cost	DISTRICT RESERVES								DEVELOPER / PRIVATE			OTHERS		
		EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			Develop. Cost Charges	Community Amenity Contrib.	Offsite/Private	Borrowing	Grants	General Surplus
Infrast. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate and Innovation								
<b>Parks &amp; Open Spaces continued...</b>															
Sport Fields															
Argyle Artificial Turf Field	820	-	-	-	-	-	-	470	-	-	-	-	350	-	-
Delbrook Park Fieldhouse	60	-	-	-	-	-	-	60	-	-	-	-	-	-	-
Eldon Park Fieldhouse	88	-	-	-	-	-	-	-	-	-	-	-	-	88	-
Inter River Artificial Turf Field	1,830	695	-	-	-	-	-	-	-	220	-	-	915	-	-
Inter River Fieldhouse North	375	-	-	-	-	-	-	337	-	-	-	38	-	-	-
William Griffin Artificial Turf Field	1,700	1,700	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Public Safety</b>															
Fire & Rescue															
Maplewood Fire & Rescue Centre	8,267	-	-	-	-	-	-	-	-	-	-	-	8,267	-	-
Fire Equipment	245	-	-	-	-	-	-	245	-	-	-	-	-	-	-
<b>Technology</b>															
Applications & Hardware															
Cyber Security	300	-	-	-	-	-	-	-	-	-	-	-	-	-	300
Library IT Integration	150	-	-	-	-	-	-	-	-	-	-	-	-	-	150
Fibre Optic Network															
Fibre Optic Network Expansion	200	-	-	-	-	-	-	200	-	-	-	-	-	-	-
<b>Transportation</b>															
Active Transportation															
Cycling Routes															
Mountain Hwy Cycling Link: Arborlynn to Hwy 1 Ramp	1,500	-	-	-	-	-	-	750	-	-	-	-	-	750	-
Urban Trails															
Spirit Trail (Central)	350	-	-	-	-	-	-	-	-	42	308	-	-	-	-
Roads & Bridges															
Lynn Valley Road Upgrade: Mountain Hwy to Peters	300	-	-	-	-	-	-	300	-	-	-	-	-	-	-
Livable Deep Cove	140	-	-	-	-	-	-	40	-	-	100	-	-	-	-
MOTI Partnership Project - Lower Lynn	4,070	2,000	-	-	-	-	-	2,070	-	-	-	-	-	-	-
Street Lighting Upgrade	100	50	-	-	-	-	-	50	-	-	-	-	-	-	-
Transit															
Accessible Transit Stops	150	-	-	-	-	-	-	150	-	-	-	-	-	-	-
<b>Utilities</b>															
Utility Mains															
MOTI Partnership Project - Utility Mains	4,000	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-
Reduction of Inflow & Infiltration Program (RIIP)	1,025	-	-	109	-	-	-	-	-	-	-	-	-	916	-
Sewer Main Upgrades Town Centres	4,987	-	-	50	-	-	-	-	-	4,937	-	-	-	-	-
Storm Main Upgrades Town Centres	3,030	-	-	30	-	-	-	-	-	3,000	-	-	-	-	-
Upper Seymour River Flood Risk Assessment	125	-	-	5	-	-	-	-	-	-	-	-	-	120	-
Water Main Upgrades Town Centres	725	-	-	-	-	-	-	-	-	725	-	-	-	-	-
<b>Contingency</b>															
Capital Plan Contingency	1,300	500	100	-	-	-	-	200	200	-	-	300	-	-	-
<b>New Capital and Initiatives Total</b>	<b>47,544</b>	<b>7,155</b>	<b>100</b>	<b>6,636</b>	<b>-</b>	<b>334</b>	<b>3,560</b>	<b>4,147</b>	<b>175</b>	<b>9,537</b>	<b>3,292</b>	<b>338</b>	<b>9,532</b>	<b>2,288</b>	<b>450</b>



2022 Capital Details and Reserve Appropriations, continued (\$ thousands)

Program	Cost	DISTRICT RESERVES								DEVELOPER / PRIVATE			OTHERS		
		EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			Develop. Cost Charges	Community Amenitv Contrib.	Offsite/Private	Borrowing	Grants	General Surplus
Infrast. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate and Innovation								
<b>EXISTING CAPITAL</b>															
<b>Civic Facilities &amp; Equipment</b>															
General Provision - All Facilities															
Facility Maintenance Block Funding	1,365	1,365	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Facilities & Equipment															
DNV Municipal Hall	2,070	2,070	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Services	1,645	-	1,645	-	-	-	-	-	-	-	-	-	-	-	-
Garbage Compacting Containers	50	-	-	50	-	-	-	-	-	-	-	-	-	-	-
Operations Centre	2,413	2,413	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead	542	542	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community Facilities, Arts &amp; Culture</b>															
Community Facilities															
Deep Cove Cultural Centre	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Valley Preschool	60	60	-	-	-	-	-	-	-	-	-	-	-	-	-
Mollie Nye House	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-
Pemberton Community Centre	72	72	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Equipment	375	375	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Facilities	1,789	1,789	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Technology	268	268	-	-	-	-	-	-	-	-	-	-	-	-	-
Seymour Youth Centre	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-
Library, Archives & Exhibits															
Library Collection	617	617	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Facilities & Equipment	445	445	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Technology	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
Museum Facilities & Equipment	94	94	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Art & Heritage															
Public Art	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Lands &amp; Real Estate</b>															
Other Lands															
Commercial Buildings Provision	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Valley Village	84	-	-	-	-	-	-	-	-	-	-	84	-	-	-
<b>Parks &amp; Open Spaces</b>															
Community Parks															
Maplewood Farm	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead	32	32	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Golf	1,159	1,159	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Parkland	645	645	-	-	-	-	-	-	-	-	-	-	-	-	-
Wharves	18	18	-	-	-	-	-	-	-	-	-	-	-	-	-
District Level Parks															
Lynn Canyon Park	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-
Natural Parkland & Alpine Trails															
Natural Parkland	650	650	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead	34	34	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Fields															
Sport Fields	145	145	-	-	-	-	-	-	-	-	-	-	-	-	-

2022 Capital Details and Reserve Appropriations, continued (\$ thousands)

Program	Cost	DISTRICT RESERVES								DEVELOPER / PRIVATE			OTHERS		
		EXISTING CAPITAL			LAND AND HOUSING		NEW CAPITAL			Develop. Cost Charges	Community Amenity Contrib.	Offsite/Private	Borrowing	Grants	General Surplus
		Infrastr. Reserve	Fleet & Equipment	Utilities	Land	Housing	Transp. & Mobility	Community Health & Safety	Climate and Innovation						
<b>Public Safety</b>															
Fire & Rescue															
Fire Facilities & Equipment	770	567	203	-	-	-	-	-	-	-	-	-	-	-	-
Police Services															
Police Facilities & Equipment	291	291	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Technology</b>															
Applications & Hardware															
Application Enhancements	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Systems Specialists	330	330	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Hardware Refresh	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-
Digital Transformation	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transportation</b>															
Active Transportation															
Sidewalks	450	450	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads & Bridges															
Overhead	497	497	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Network - Other	212	212	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Network - Paving	4,530	3,875	-	-	-	-	-	-	-	-	-	-	-	655	-
Road/Utility Development Opportunities	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Lighting	190	190	-	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Operations	468	468	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Utilities</b>															
Storm Water Utility															
Overhead	132	-	-	116	-	-	-	-	-	16	-	-	-	-	-
Special Watercourses	1,230	-	-	1,084	-	-	-	-	-	146	-	-	-	-	-
Storm Main	1,050	-	-	925	-	-	-	-	-	125	-	-	-	-	-
Utility Mains															
Equipment	200	-	-	200	-	-	-	-	-	-	-	-	-	-	-
Overhead	1,085	-	-	956	-	-	-	-	-	129	-	-	-	-	-
Lift Stations	1,315	-	-	70	-	-	-	-	-	1,245	-	-	-	-	-
PRV Stations	300	-	-	3	-	-	-	-	-	297	-	-	-	-	-
Pump Stations	465	-	-	410	-	-	-	-	-	55	-	-	-	-	-
Sewer Main	300	-	-	264	-	-	-	-	-	36	-	-	-	-	-
Water Main	6,255	-	-	5,512	-	-	-	-	-	743	-	-	-	-	-
Water Reservoirs	200	-	-	46	-	-	-	-	-	154	-	-	-	-	-
<b>Overhead</b>															
Unallocated Overhead	77	77	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Existing Capital Total</b>	<b>37,717</b>	<b>22,548</b>	<b>1,848</b>	<b>9,636</b>	-	-	-	-	-	<b>2,946</b>	-	<b>84</b>	-	<b>655</b>	-
<b>2022 Capital Budget</b>	<b>85,261</b>	<b>29,703</b>	<b>1,948</b>	<b>16,272</b>	-	<b>334</b>	<b>3,560</b>	<b>4,147</b>	<b>175</b>	<b>12,483</b>	<b>3,292</b>	<b>422</b>	<b>9,532</b>	<b>2,943</b>	<b>450</b>
<b>2022 Estimated Opening Reserve Balances</b>	<b>130,183</b>	<b>26,824</b>	<b>2,919</b>	<b>37,358</b>	<b>5,306</b>	<b>1,113</b>	<b>3,271</b>	<b>5,663</b>	<b>676</b>	<b>26,604</b>	<b>20,449</b>				
Add: Contributions and Interest	64,426	23,916	2,277	21,241	2,094	549	2,971	705	211	5,059	5,403				
Less: Appropriations															
Operating	940	-	-	-	-	-	345	150	445	-	-				
Capital	71,914	29,703	1,948	16,272	-	334	3,560	4,147	175	12,483	3,292				
Debt Repayment/Stabilization	990	990	-	-	-	-	-	-	-	-	-				
<b>2022 Projected Closing Reserve Balances</b>	<b>120,765</b>	<b>20,047</b>	<b>3,248</b>	<b>42,327</b>	<b>7,400</b>	<b>1,328</b>	<b>2,337</b>	<b>2,071</b>	<b>267</b>	<b>19,180</b>	<b>22,560</b>				

## Five Year Capital Details

(\$ thousands)

Program	Prior Years	Cost					5 Year Total	Funding			
		2022	2023	2024	2025	2026		District Reserves/ Borrowing	Developer/ Private	Grants/ Others	5 Year Total
<b>NEW CAPITAL AND INITIATIVES</b>											
<b>Affordable Housing</b>											
Social Housing											
Affordable Housing Amenity		334	334	334	334	334	1,668	1,668	-	-	1,668
Affordable Housing DNV Land		-	2,638	2,638	2,638	2,638	10,552	10,552	-	-	10,552
		<b>334</b>	<b>2,972</b>	<b>2,972</b>	<b>2,972</b>	<b>2,972</b>	<b>12,220</b>	<b>12,220</b>	<b>-</b>	<b>-</b>	<b>12,220</b>
<b>Child &amp; Seniors Care</b>											
Child Care											
Eldon Park Child Care		264	2,378	-	-	-	2,642	740	510	1,392	2,642
Seyllynn Park Child Care		-	-	-	-	3,524	3,524	1,544	500	1,480	3,524
		<b>264</b>	<b>2,378</b>	<b>-</b>	<b>-</b>	<b>3,524</b>	<b>6,166</b>	<b>2,284</b>	<b>1,010</b>	<b>2,872</b>	<b>6,166</b>
<b>Civic Facilities &amp; Equipment</b>											
Operations Facilities & Equipment											
DNV Hall Interior Upgrades		-	500	500	-	-	1,000	1,000	-	-	1,000
Fleet & Equipment Additions		65	140	-	-	-	205	205	-	-	205
Operations Centre Expansion	550	-	250	13,175	-	-	13,425	13,425	-	-	13,425
Stores Improvement		-	-	40	-	-	40	40	-	-	40
		<b>65</b>	<b>890</b>	<b>13,715</b>	<b>-</b>	<b>-</b>	<b>14,670</b>	<b>14,670</b>	<b>-</b>	<b>-</b>	<b>14,670</b>
<b>Climate Adaptation, Mitigation &amp; Natural Hazards</b>											
Adaptation											
Biodiversity Strategy Implementation		-	200	200	200	-	600	600	-	-	600
Channel Upgrades - Percy Creek & Mathews Brook		-	275	-	-	2,500	2,775	1,237	1,538	-	2,775
Culvert Upgrades		-	150	4,590	2,900	9,500	17,140	12,960	4,180	-	17,140
Kilmer Creek Daylighting	1,620	2,775	-	-	-	-	2,775	2,442	333	-	2,775
Wildfire Mitigation Program		750	325	325	-	-	1,400	950	-	450	1,400
Mitigation											
Electric Vehicle Charging Stations (RCMP)	22	33	28	-	-	-	61	61	-	-	61
Electric Vehicle Charging Stations (Public)		-	-	200	200	200	600	600	-	-	600
		<b>3,558</b>	<b>978</b>	<b>5,315</b>	<b>3,300</b>	<b>12,200</b>	<b>25,351</b>	<b>18,850</b>	<b>6,051</b>	<b>450</b>	<b>25,351</b>
<b>Community Facilities, Arts &amp; Culture</b>											
Community Facilities											
Lynn Creek Community Centre	17,987	1,230	50	-	-	-	1,280	1,280	-	-	1,280
Seymour / Maplewood Community Hub	105	-	-	40	1,255	5,875	7,170	3,156	4,014	-	7,170
Community Plazas											
Plazas – Developer Contributed		-	1,363	-	-	-	1,363	-	1,363	-	1,363
Library, Archives & Exhibits											
Capilano Library Space Planning, Upgrades & Furnishings		-	-	300	2,600	-	2,900	2,897	3	-	2,900
Library Digital Workspace		150	120	-	-	-	270	270	-	-	270
Lynn Creek Library Collection & Technology		100	-	-	-	-	100	-	100	-	100
Lynn Valley Library Space Planning, Upgrades & Furnishings		110	320	1,830	-	-	2,260	2,123	137	-	2,260
NVDPL Wide		-	150	120	-	-	270	261	9	-	270
Parkgate Library Space Planning, Upgrades & Furnishings		175	670	2,500	-	-	3,345	3,333	12	-	3,345

Five Year Capital Details, continued (\$ thousands)

Program	Prior Years	Cost						Funding			
		2022	2023	2024	2025	2026	5 Year Total	District Reserves/ Borrowing	Developer/ Private	Grants/ Others	5 Year Total
Public Art & Heritage											
Lions Gate Public Art	75	500	-	-	-	-	500	-	500	-	500
Lynn Creek Public Art	875	1,100	-	-	-	-	1,100	-	1,100	-	1,100
Lynn Valley Public Art	700	600	-	-	-	-	600	-	600	-	600
Maplewood Village Public Art		100	100	800	-	-	1,000	-	1,000	-	1,000
Public Art Provision Outside Town Centres		-	150	1,600	-	-	1,750	-	1,750	-	1,750
		4,065	2,923	7,190	3,855	5,875	23,908	13,320	10,588	-	23,908
<b>Parks &amp; Open Spaces</b>											
Community Parks											
Hastings Creek Park Upgrade		750	-	-	-	-	750	750	-	-	750
Horticulture Sites Irrigation Additions and Upgrades		-	-	65	-	-	65	65	-	-	65
Lions Gate Belle Isle Park	3,586	-	23	2,695	-	-	2,718	23	2,695	-	2,718
Lynn Creek Seyllynn Park	3,350	-	-	3,126	15	1,485	4,626	-	4,626	-	4,626
Maplewood Park		-	-	-	-	500	500	-	500	-	500
Parkland Acquisition - Lions Gate Village		-	-	-	-	3,000	3,000	30	2,970	-	3,000
Parkland Acquisition - Lynn Creek Town Centre		-	-	-	-	3,000	3,000	30	2,970	-	3,000
Parks Fleet Addition		236	45	-	-	-	281	281	-	-	281
Parks Washrooms - Princess & Sowden		-	-	-	80	300	380	380	-	-	380
Pickleball Courts		100	200	-	-	-	300	300	-	-	300
District Level Parks											
Gates Park Facilities Expansion		-	728	1,783	165	1,356	4,032	3,536	496	-	4,032
Deep Cove Canoe and Kayak Centre		-	-	-	-	50	50	-	50	-	50
Lynn Canyon Park & Ecology Centre Upgrade		-	180	-	-	48	228	222	6	-	228
Maplewood Farm Upgrades		-	100	-	-	-	100	100	-	-	100
Neighbourhood Parks											
Lions Gate Curling Park		-	-	-	1,700	-	1,700	-	1,700	-	1,700
Lynn Creek New Neighbourhood Park		-	-	-	-	370	370	-	370	-	370
New Delbrook Park	250	2,335	3,700	-	-	-	6,035	4,523	1,512	-	6,035
New Playground Outside Centres		-	-	-	-	75	75	-	75	-	75
Sport Fields											
Argyle Artificial Turf Field	3,555	820	-	-	-	-	820	820	-	-	820
Blueridge Park Washroom		-	375	-	-	-	375	375	-	-	375
Delbrook Park Fieldhouse	2,575	60	-	-	-	-	60	60	-	-	60
Eldon Park Fieldhouse		88	795	-	-	-	883	795	-	88	883
Inter River Fieldhouse North		375	1,700	-	-	-	2,075	1,188	887	-	2,075
Inter River Artificial Turf Field	3,090	1,830	1,830	-	-	-	3,660	3,221	439	-	3,660
Kilmer Park Fieldhouse		-	-	-	270	-	270	244	26	-	270
Viewlynn Park Fieldhouse		-	-	-	200	1,506	1,706	1,706	-	-	1,706
William Griffin Artificial Turf Field - Structural	350	1,700	-	-	-	-	1,700	1,700	-	-	1,700
		8,294	9,676	7,669	2,430	11,690	39,759	20,349	19,322	88	39,759

Five Year Capital Details, continued (\$ thousands)

Program	Prior Years	Cost						Funding			
		2022	2023	2024	2025	2026	5 Year Total	District Reserves/ Borrowing	Developer/ Private	Grants/ Others	5 Year Total
<b>Public Safety</b>											
Fire & Rescue											
Fire Equipment		245	70	-	-	-	315	315	-	-	315
Fire Hall #1 (Lynn Valley) Relocation		-	200	5,500	-	-	5,700	-	5,700	-	5,700
Fire Hall #4 (Parkgate) Renovation		-	180	2,500	-	-	2,680	2,680	-	-	2,680
Fire Hall #5 (Norgate) Replacement		-	825	3,564	3,500	-	7,889	7,889	-	-	7,889
Maplewood Fire & Rescue Facility & Site Remediation	27,872	8,267	19,962	-	-	-	28,229	28,229	-	-	28,229
Old Maplewood Fire Facility Decommission		-	342	-	-	-	342	342	-	-	342
Response Route - Traffic Signal Preemption		-	-	100	-	100	200	200	-	-	200
		<b>8,512</b>	<b>21,579</b>	<b>11,664</b>	<b>3,500</b>	<b>100</b>	<b>45,355</b>	<b>39,655</b>	<b>5,700</b>	<b>-</b>	<b>45,355</b>
<b>Technology</b>											
Applications & Hardware											
Cyber Security		300	300	300	150	150	1,200	1,200	-	-	1,200
Library IT Integration		150	150	150	-	-	450	450	-	-	450
Fibre Optic Network											
Network Extensions (Lions Gate, Lower Lynn, Maplewood)	420	200	400	-	-	-	600	600	-	-	600
		<b>650</b>	<b>850</b>	<b>450</b>	<b>150</b>	<b>150</b>	<b>2,250</b>	<b>2,250</b>	<b>-</b>	<b>-</b>	<b>2,250</b>
<b>Transportation</b>											
Active Transportation											
<u>Cycling Routes:</u>											
Edgemont - Lions Gate Village		-	50	50	500	-	600	600	-	-	600
Lions Gate Village - CNV Border at Marine Dr		-	-	100	400	-	500	380	-	120	500
Lynn Creek - CNV	400	-	350	-	1,100	50	1,500	1,500	-	-	1,500
Lynn Valley TC - Lynn Creek TC (East)		-	200	1,100	-	-	1,300	600	-	700	1,300
Lynn Valley TC - Lynn Creek TC: Middle Link		-	-	-	-	200	200	200	-	-	200
Mountain Highway: Arborlynn Dr - Hwy 1	50	1,500	-	-	-	-	1,500	750	-	750	1,500
<u>Multimodal:</u>											
Lynn Valley Rd: Peters - Dempsey	180	-	150	1,500	-	-	1,650	1,537	-	113	1,650
Welch St: Garden - Pemberton		-	250	-	-	-	250	190	-	60	250
<u>Safety &amp; Mobility</u>											
Bike Counters & Wayfinding		-	50	40	40	40	170	170	-	-	170
Pedestrian Crossing Improvements		-	200	200	200	200	800	800	-	-	800
<u>Sidewalks</u>											
Deep Cove		-	300	3,098	-	-	3,398	3,398	-	-	3,398
Dollarton Highway North: 3168 to 3226 Driveway	330	-	50	-	-	-	50	50	-	-	50
Mt Seymour Road: Anne McDonald Way - Indian River		-	176	-	-	-	176	176	-	-	176
Montroyal & Prospect		-	-	-	750	-	750	750	-	-	750
Norwood, Queens, Highland & Capilano		-	-	400	-	-	400	400	-	-	400
Pemberton Heights & Norgate		-	150	1,500	-	-	1,650	1,650	-	-	1,650
Others Sidewalks		-	-	-	-	450	450	450	-	-	450
<u>Urban Trails</u>											
Provision for Urban Trails Inside Centres		-	500	2,000	-	-	2,500	-	2,500	-	2,500
Spirit Trail (Central)	5,050	350	-	-	-	-	350	-	350	-	350
Spirit Trail Eastern Phase 1 and 2	430	-	-	-	4,153	2,760	6,913	-	6,913	-	6,913
Seymour River Urban Trail		-	-	-	-	1,494	1,494	-	1,494	-	1,494
Public Access											
Sunshine Wharf		-	-	-	150	350	500	500	-	-	500

Five Year Capital Details, continued (\$ thousands)

Program	Prior Years	Cost						Funding			
		2022	2023	2024	2025	2026	5 Year Total	District Reserves/ Borrowing	Developer/ Private	Grants/ Others	5 Year Total
<b>Roads &amp; Bridges</b>											
Bridge - Edgemont, Canyon & Montroyal Over MacKay	335	-	100	2,200	-	4,335	6,635	5,839	796	-	6,635
MOTI Partnership Project - Lower Lynn	1,000	4,070	-	-	-	-	4,070	4,070	-	-	4,070
Road Upgrades - Deep Cove		140	3,029	300	-	-	3,469	340	100	3,029	3,469
Road Upgrades - Lynn Valley		-	-	-	-	323	323	323	-	-	323
Road Upgrades - Maplewood		-	3,500	10,310	-	-	13,810	-	13,810	-	13,810
Road Upgrades - Outside Centres		300	150	214	1,010	-	1,674	1,129	545	-	1,674
Street Lighting Upgrade		100	100	-	-	-	200	200	-	-	200
Traffic Safety & Monitoring		-	1,150	100	100	100	1,450	1,400	-	50	1,450
<b>Transit</b>											
Upgrades to Transit Shelters, Transit Stops		150	250	200	200	200	1,000	1,000	-	-	1,000
		<b>6,610</b>	<b>10,705</b>	<b>23,312</b>	<b>8,603</b>	<b>10,502</b>	<b>59,732</b>	<b>28,402</b>	<b>26,508</b>	<b>4,822</b>	<b>59,732</b>
<b>Utilities</b>											
Storm Water Utility											
Culvert Replacements		-	-	2,400	1,000	750	4,150	3,652	498	-	4,150
Drainage Upgrades		-	-	900	-	-	900	792	108	-	900
Utility Mains											
Dollarton Storm and Water Main		-	-	1,030	-	-	1,030	-	1,030	-	1,030
Flood Risk Assessment		125	-	-	-	-	125	5	-	120	125
MOTI Partnership Project - Utility Mains		4,000	-	-	-	-	4,000	4,000	-	-	4,000
PRV Stations Upgrade and Expansion		-	-	1,570	-	-	1,570	-	1,570	-	1,570
Sewer Inflow and Infiltration		1,025	1,025	1,025	1,025	-	4,100	435	-	3,665	4,100
Sewer Main Upgrades Town Centres		4,987	100	100	250	1,000	6,437	65	6,372	-	6,437
Storm Main Upgrades Town Centres		3,030	-	2,080	660	660	6,430	64	6,366	-	6,430
Water Main Upgrades Town Centres		725	200	500	500	250	2,175	14	2,161	-	2,175
		<b>13,892</b>	<b>1,325</b>	<b>9,605</b>	<b>3,435</b>	<b>2,660</b>	<b>30,917</b>	<b>9,027</b>	<b>18,105</b>	<b>3,785</b>	<b>30,917</b>
<b>Contingency</b>											
Capital Plan Contingency		1,300	1,300	1,300	1,300	1,300	6,500	5,000	1,500	-	6,500
		<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>6,500</b>	<b>5,000</b>	<b>1,500</b>	<b>-</b>	<b>6,500</b>
<b>New Capital and Initiatives Total</b>		<b>47,544</b>	<b>55,576</b>	<b>83,191</b>	<b>29,545</b>	<b>50,973</b>	<b>266,828</b>	<b>166,027</b>	<b>88,784</b>	<b>12,017</b>	<b>266,828</b>
<b>EXISTING CAPITAL</b>											
<b>Civic Facilities &amp; Equipment</b>											
General Provision - All Facilities											
Facility Maintenance Block Funding		1,365	968	755	773	792	4,653	4,653	-	-	4,653
Operations Facilities & Equipment											
DNV Municipal Hall		2,070	2,329	1,782	171	-	6,352	6,352	-	-	6,352
Fleet Services		1,645	947	2,283	3,178	2,533	10,588	10,588	-	-	10,588
Garbage Compacting Containers		50	51	52	54	55	262	262	-	-	262
Operations Centre		2,413	48	-	64	428	2,953	2,953	-	-	2,953
Overhead		542	555	568	582	596	2,843	2,843	-	-	2,843
		<b>8,085</b>	<b>4,899</b>	<b>5,441</b>	<b>4,823</b>	<b>4,404</b>	<b>27,651</b>	<b>27,651</b>	<b>-</b>	<b>-</b>	<b>27,651</b>

Five Year Capital Details, continued (\$ thousands)

		Cost						Funding			
Program	Prior Years	2022	2023	2024	2025	2026	5 Year Total	District Reserves/ Borrowing	Developer/ Private	Grants/ Others	5 Year Total
<b>Community Facilities, Arts &amp; Culture</b>											
Community Facilities											
Deep Cove Cultural Centre		25	37	-	-	-	62	62	-	-	62
Lynn Valley Preschool		60	-	37	717	-	814	814	-	-	814
Lynnmour Jaycee House		-	2	469	-	-	471	471	-	-	471
Mollie Nye House		25	8	-	-	187	220	220	-	-	220
Pemberton Community Centre		72	64	-	10	69	215	215	-	-	215
Rainbow Corner Child Care		-	-	-	-	111	111	111	-	-	111
Recreation Equipment		375	179	173	177	204	1,108	1,108	-	-	1,108
Recreation Facilities		1,789	2,601	1,905	3,134	5,280	14,709	14,709	-	-	14,709
Recreation Technology		268	229	147	81	22	747	747	-	-	747
Residential Safe House		-	24	35	-	-	59	59	-	-	59
RNB Dance School		-	-	477	-	-	477	477	-	-	477
Seymour Youth Centre		18	57	-	-	-	75	75	-	-	75
Library, Archives & Exhibits											
Collection Renewal		617	658	687	703	742	3,407	3,407	-	-	3,407
Library Facilities & Equipment		445	62	42	94	49	692	692	-	-	692
Library Technology		50	34	163	194	17	458	458	-	-	458
Museum Facilities & Equipment		94	237	18	20	20	389	389	-	-	389
Public Art & Heritage											
Public Art		50	51	52	54	55	262	262	-	-	262
		3,888	4,243	4,205	5,184	6,756	24,276	24,276	-	-	24,276
<b>Land &amp; Real Estates</b>											
Other Lands											
Commercial Buildings Provision		30	-	-	-	1,855	1,885	1,885	-	-	1,885
Lynn Valley Village		84	1,527	228	2,683	55	4,577	-	4,577	-	4,577
Residential Properties Renewal		-	134	267	416	14	831	831	-	-	831
		114	1,661	495	3,099	1,924	7,293	2,716	4,577	-	7,293
<b>Parks &amp; Open Spaces</b>											
Community Parks											
Deep Cove Canoe & Kayak Centre		-	296	52	96	-	444	444	-	-	444
Maplewood Farm		50	129	138	337	92	746	746	-	-	746
Overhead		32	69	165	181	300	748	748	-	-	748
Parking Lot		-	-	410	-	637	1,047	1,047	-	-	1,047
Public Golf		1,159	2,431	1,465	231	357	5,642	5,642	-	-	5,642
Urban Parkland		645	1,196	1,482	1,960	1,727	7,010	7,010	-	-	7,010
Wharves		19	19	19	20	20	97	97	-	-	97
District Level Parks											
Cates Park		-	-	-	27	66	93	93	-	-	93
Lynn Canyon Park		150	39	47	-	17	253	253	-	-	253
Natural Parkland & Alpine Trails											
Natural Parkland		684	51	26	63	224	1,048	1,048	-	-	1,048
Sport Fields											
Overhead		-	46	21	38	116	220	220	-	-	220
Sport Fields		145	386	486	518	771	2,305	2,305	-	-	2,305
		2,883	4,662	4,311	3,469	4,327	19,652	19,652	-	-	19,652

Five Year Capital Details, continued (\$ thousands)

Program	Prior Years	Cost						Funding			
		2022	2023	2024	2025	2026	5 Year Total	District Reserves/ Borrowing	Developer/ Private	Grants/ Others	5 Year Total
<b>Public Safety</b>											
Fire & Rescue											
Fire Facilities & Equipment		770	1,962	1,414	248	2,064	6,458	6,458	-	-	6,458
Police Services											
Police Facilities & Equipment		291	598	781	279	621	2,570	2,570	-	-	2,570
		<b>1,061</b>	<b>2,560</b>	<b>2,195</b>	<b>528</b>	<b>2,685</b>	<b>9,028</b>	<b>9,028</b>	-	-	<b>9,028</b>
<b>Technology</b>											
Applications & Hardware											
Application Enhancements		750	750	750	750	750	3,750	3,750	-	-	3,750
Business Systems Specialists		330	338	346	354	363	1,731	1,731	-	-	1,731
Corporate Hardware Refresh		600	614	629	644	660	3,148	3,148	-	-	3,148
Digital Transformation		750	750	750	750	750	3,750	3,750	-	-	3,750
		<b>2,430</b>	<b>2,452</b>	<b>2,475</b>	<b>2,499</b>	<b>2,523</b>	<b>12,379</b>	<b>12,379</b>	-	-	<b>12,379</b>
<b>Transportation</b>											
Active Transportation											
Sidewalk		450	461	472	483	495	2,361	2,361	-	-	2,361
Roads & Bridges											
Overhead		497	498	503	518	540	2,556	2,556	-	-	2,556
Road Network - Other		212	191	238	228	206	1,075	1,075	-	-	1,075
Road Network - Paving		4,530	4,639	4,750	4,864	4,981	23,765	20,328	-	3,436	23,765
Road/Utility Development Opportunities		300	307	315	322	330	1,574	1,574	-	-	1,574
Street Lighting		190	195	199	204	209	997	997	-	-	997
Traffic Operations		468	302	209	258	385	1,622	1,622	-	-	1,622
		<b>6,647</b>	<b>6,594</b>	<b>6,686</b>	<b>6,877</b>	<b>7,146</b>	<b>33,949</b>	<b>30,513</b>	-	<b>3,436</b>	<b>33,949</b>
<b>Utilities</b>											
Storm Water Utility											
Overhead		132	628	360	133	172	1,425	1,256	169	-	1,425
Special Watercourses		1,230	2,258	2,212	1,605	1,243	8,548	7,533	1,015	-	8,548
Storm Main		1,050	768	786	806	824	4,234	3,731	503	-	4,234
Utility Mains											
Equipment		200	103	105	107	110	625	625	-	-	625
Lift Stations		1,315	1,331	1,117	1,235	1,171	6,169	4,124	2,045	-	6,169
Overhead		1,085	1,396	1,176	1,176	1,571	6,404	5,643	761	-	6,404
PRV Stations		300	461	629	504	660	2,554	927	1,627	-	2,554
Pump Stations		465	2,048	629	805	825	4,772	4,205	567	-	4,772
Sewer Main		300	891	472	977	3,816	6,456	5,689	767	-	6,456
Water Main		6,255	6,185	6,512	6,153	6,932	32,037	28,232	3,805	-	32,037
Water Reservoirs		200	737	755	886	539	3,117	2,616	501	-	3,117
		<b>12,532</b>	<b>16,806</b>	<b>14,753</b>	<b>14,387</b>	<b>17,863</b>	<b>76,341</b>	<b>64,581</b>	<b>11,760</b>	-	<b>76,341</b>
<b>Contingency</b>											
Unallocated Overhead		77	-	-	-	-	77	77	-	-	77
		<b>77</b>	-	-	-	-	<b>77</b>	<b>77</b>	-	-	<b>77</b>
<b>Existing Capital Total</b>		<b>37,717</b>	<b>43,877</b>	<b>40,560</b>	<b>40,864</b>	<b>47,628</b>	<b>210,647</b>	<b>190,873</b>	<b>16,337</b>	<b>3,436</b>	<b>210,646</b>
<b>Grand Total</b>		<b>85,261</b>	<b>99,453</b>	<b>123,752</b>	<b>70,409</b>	<b>98,600</b>	<b>477,475</b>	<b>356,900</b>	<b>105,121</b>	<b>15,454</b>	<b>477,475</b>



## 2022 Revenue Disclosure Statement

### **Revenue from each Funding Source**

The proportion of total revenue to be raised from each funding source in 2022 is shown in the table to the right. Property tax is an indirect tax on wealth and accounts for the greatest proportion of municipal revenues. The system of property taxation is relatively easy to administer and understand. It provides a stable and consistent source of revenue for services that provide general community benefits that can be often difficult to fund on a user-pay basis.

Sales, fees and user charges form the second largest portion of planned revenue. Many municipal services, such as water and sewer usage, can be measured and charged on a user-pay basis. This methodology strives to fairly distribute the costs of a municipal service to those who make use of it. Other services (e.g. recreation) which have both private and community benefits are funded through both user fees and municipal taxes.

Other sources of revenue include developer contributions, government grants and other external contributions. These sources of revenue are difficult to predict and can fluctuate significantly from year to year. In 2022, government grants and developer contributions in the form of community amenity contributions are expected to decrease.

Proceeds from borrowing make up the last source of funding and is used for asset replacement or acquisition of new assets.

Funding Source	% Revenues	
	2021	2022
Taxation	45.7%	47.8%
Sales, Fees and User Charges	41.1%	40.9%
Other Sources	7.2%	7.6%
Proceeds From Borrowing	6.1%	3.7%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>

Property Class	% Property Tax	
	2021	2022
Residential	72.0%	72.0%
Utilities	0.2%	0.2%
Major Industry	9.9%	10.2%
Light Industry	0.9%	0.9%
Business	16.7%	16.5%
Recreation	0.3%	0.3%
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>

### **Property Tax Burden**

The property tax burden for each property class is shown in the table on the left. The tax distribution detailed for 2022 is consistent with the current tax strategy approved by Council in 2009 that aligns the District tax rates with the average for Metro Vancouver, or the capped rate (if applicable) and relevant Ports Property Tax Act impacts. This strategy considers some shifting of the tax burden between classes if the tax base for a property class is not sufficient to be corrected by investment alone. It is expected that the competitiveness of the municipality as a place to do business will benefit from this policy. Ensuring policy objectives continue to support the taxpayers, the District continues to work with the Province to achieve solutions to inequalities presented in

Provincial Port regulations as well as attaining workable solutions to assessment valuation issues affecting the success of select small businesses. Council's tax strategy is based on the principles of equity, fairness, and responsiveness to community goals. Proportionate relationships between





property classes can be affected by Council’s economic policies, provincially legislated tax incentive programs and new permissive and statutory exemptions.

***Permissive Tax Exemptions***

Permissive tax exemptions represent approximately \$457,540 in foregone tax revenues. Council grants permissive tax exemptions based on Section 224 of the Community Charter on “use of property” not based upon the charitable status of the organization as a whole. Organizations that contribute to the well-being of citizens within the municipality by improving their quality of life and effectively enhancing community services are eligible.

## Progress on Council Directions

Council articulated its priorities for the 2019-2022 term through the [Council Directions](#) document. The Financial Plan and the organization's Corporate Plan have embedded these priorities. A detailed update on progress is included below, starting with a definition of what success looks like followed by 2021 accomplishments, current issues, next steps and long-term performance objectives.

Priority Direction	What success looks like
 <b>Improving mobility and transportation</b>	Pursuing options available to us to reduce congestion and increase alternatives while vigorously championing our residents' needs in dialogue with regional partners
 <b>Increasing housing diversity and addressing affordability</b>	Building consensus and taking action to bring more rental and social housing to the District, increasing housing diversity, and balancing housing and environmental needs.
 <b>Supporting a vibrant economy and jobs-housing balance</b>	Retaining and growing the full spectrum of businesses within the District while building towards a complete community of jobs and housing.
 <b>Taking action on climate change</b>	Climate and environmental considerations are integrated into all of the District's decisions and practices and we are recognized as a leader in climate change action



### Improving Mobility and Transportation

#### 2021 Accomplishments

- Completed OCP Action Plan, including actions to provide a safe, efficient and accessible network of pedestrian, bike and road ways and enable viable alternatives to the car
- Completed Burrard Inlet Rapid Transit (BIRT) Benefits Assessment and related advocacy
- Participated in the Transport 2050 planning process (led by TransLink) and successfully advocated for the inclusion of BIRT
- Partnered with the Ministry of Transportation (MOTI) and completed the Upper Levels Corridor Study
- Launched North Shore Connects, a partnership with five local governments to advocate for transportation improvements to/from the North Shore
- Completion of the Lower Lynn Interchange project, led by MOTI
- Implemented 5 accessible transit improvements, 2 new sidewalks, 3 road safety improvements, 7 new crosswalks, 4 crosswalk upgrades

- Completed West 15<sup>th</sup> Street West Bikeway, connecting Lions Gate Centre Town Centre to the City of North Vancouver
- Implemented Lynn Canyon Park pay parking pilot project
- Launched E-Bike Sharing Program with the City of North Vancouver, along with a number of other transportation demand management initiatives
- Installed traffic signal emergency pre-emption for the safe passage of Fire & Rescue emergency vehicles
- Participated in Phibbs Transit Exchange final design and tender preparation
- Planning and design of numerous protected cycling facilities including the Lynn Valley Road Active Transportation project

### ***Current Challenges***

- Vehicle capacity both across the Burrard Inlet and throughout the North Shore
- Advocate for a regional approach to transit solutions
- Securing broad public support for reallocated road space to cycling
- Parking management around parks, trails, and town and village centres
- Speed management along major roads

### ***Next Steps***

- Continue implementing OCP Action Plan priorities including creating a continuous and connected network of walking and cycling routes to encourage more people of all ages and abilities to walk and cycle
- Balance facility types, equity and affordability
- Advocate for the inclusion of BIRT in TransLink's 10-Year Financial Plan for Metro Vancouver Transportation
- Work with developers to promote active transportation and transit choices in their designs and redirect development funds to mobility/transportation improvements
- Leverage grant opportunities, partnerships, new revenue sources
- Early identification and acquisition of land required for transportation improvements and ensure these are considered when setting development charges

### ***Long-term Performance Objectives***

- Improve transportation reliability and safety so goods, services and people move easily and safely through the District.
  - The District is improving safe passage of emergency vehicles through signalized intersections, by equipping traffic signals with pre-emption GPS based receivers. Approximately 85% of the system is connected
  - Inclusion of BIRT in TransLink's next 10-year Financial Plan is the next step to bringing rapid transit to the North Shore. A 2020 feasibility study estimates that BIRT could shift 50,000 daily vehicle trips to transit, resulting in decreased congestion, emissions and collisions
- Enable workers and residents to easily move within and between the centres and the region by increasing transportation choices
  - Lions Gate Town Centre is now connected to the City of North Vancouver (CNV) via bikeway on West 15th Street

- The village centre of Queensdale and Lynn Valley Town Centre are now connected via bike lanes on 29th Street
- The budget includes provisions to connect Lynn Valley and Lynn Creek Town Centres; Lynn Valley to Lynn Headwaters Regional Park; CNV to Lynn Creek (via new Spirit Trail bridge) and; the initial phase of connecting the Village of Deep Cove to Maplewood Town Centre



## Increasing Housing Diversity and Addressing Affordability

### **2021 Accomplishments**

- Completed OCP Action Plan including actions to encourage and enable a diverse mix of housing type, tenure, and affordability to accommodate the lifestyles and needs of people at all stages of life
- Housing Needs Report completed and published on dnv.org
- Housing Task Force proposed actions endorsed, and increased staffing capacity to achieve housing goals
- Secured funding and operating partnerships to develop key District-owned sites for new supportive and social housing
- Residential Tenant Relocation Assistance Policy updated
- Provided updates on the Coach House program
- Rezoned District-owned sites
  - West 16th Street for 60 units supportive housing
  - Riverside Drive for 60-90 units of social housing; partnership application submitted to Metro Vancouver
- Development permits issued
  - West Queens Rd for 86-unit social housing. District-owned site leverages funding from BC Housing
  - Orwell St for 90 units of social housing. District-owned site leverages funding from BC Housing
  - Capilano University including 362 beds of on-campus student housing
  - Lytton St (Seymour Estates) mixed-tenure housing including 33 unit of social housing

### **Current Challenges**

- Balancing affordability and housing needs, the pace of development and ratepayer impacts
- Increasing land costs for business owners in town and village centres due to BC Assessment's application of "highest and best use"
- More clearly defining the District's role in housing and care
- Collaborating with the region and Metro Vancouver on the Regional Growth Strategy (Metro 2050)

### ***Next Steps***

- Continue implementing OCP Action Plan priorities including prioritizing affordable housing projects
- Complete a review of secondary suites
- Review the District's Short-term Rental Policy
- Produce conceptual development scenarios for District-owned lands identified for affordable housing and undertake related community engagement
- Provide updates on the North Shore Homelessness Action Initiative and the North Shore "Strengthening Communities" partnership
- Update development charges, ensure they are accurate, appropriate and predictable
- Complete financial analysis for strategic funding of affordable housing

### ***Long-term Performance Objectives***

- Reduce the number of households in core housing need by meeting the expected demand for affordable rental units for low and low to moderate income households:
  - The Rental and Affordable Housing Strategy (RAHS) identified the need for an additional 1000 affordable housing units, 300 seniors care beds and 215 supportive housing units/beds to be built by 2030. To date 261 units/beds have been built with a further 488 approved for development.
- Increase housing diversity to support a range of incomes, household types, and accessibility needs within and close to Town and Village Centres
  - The RAHS also identified the need for an additional 1,800 market rental units and market care for seniors, of which 994 have been built, with an additional 171 approved to be built in the coming years.



## **Supporting a Vibrant Economy and Jobs-Housing Balance**

### ***2021 Accomplishments***

- Completed OCP Action Plan including actions supporting a diverse and resilient local economy that provides quality employment opportunities
- Amended policy to extend Temporary Outdoor Business Areas and to support business resiliency through the COVID-19 pandemic
- Reviewed and assessed potential impacts from the UBCM Policy Paper "Ensuing Local Government Financial Resiliency: Today's Recovery and Tomorrow's New Economy"
- Deferred rents of District commercial tenants to support business resiliency through the COVID-19 pandemic
- Acquired properties through the development process, supporting jobs and housing

### ***Current Challenges***

- Attracting employees and investment in the new economy; housing and transportation remain the top challenges for business and industry
- Outreach and engagement with business and industry in light of economic uncertainties and COVID-19 recovery
- Pace of municipal finance reform seeking alignment between all forms of property taxation, municipal revenue sources, expanding service pressures and rising costs
- Fairness, equity and changes in property assessments continue to challenge some local businesses and port industries on the waterfront

### ***Next Steps***

- Implement OCP Action Plan priorities including optimizing the use of curbside space to support access to businesses
- Develop a Business Services Strategic Plan
- Review Development Approvals Process to ensure alignment with long-term objectives
- Review of tourism industry's economic recovery and the regulation of short-term rental
- Assess the impact of plans and policies on retaining and attracting employment opportunities
- Increase 'business-friendly' approach in District processes and services
- Provide an update on the Maplewood Plan
- Implement Metro Vancouver Regional Industrial Lands Strategy
- Support the Province & UBCM's review of the local government finance system, including local port property tax inequities
- Update development charges to ensure growth impacts are funded
- Continue a competitive, long-term approach to property tax increases, directing 1% to asset management

### ***Long-term Performance Objectives***

- We support a thriving business community and economy through municipal services, infrastructure and partnerships
  - Advocating for the inclusion of BIRT in TransLink's next 10-year Financial Plan is the next step to bringing rapid transit to the North Shore and improving regional access to jobs and housing through an affordable, fast, and reliable transportation option.
- Leverage our natural assets to stimulate the local economy
- Increase the number of jobs and floor area for employment and institutional uses, with a concentration in key centres:
  - The OCP and Town Centre Implementation Plans target approximately 2.1 million square feet of commercial and industrial lands to be built by 2030. As of 2021, the District has approved approximately 0.5m square feet of commercial/light industrial lands and 0.4 million square feet of major industrial land to be developed.



## Taking Action on Climate Change

### **2021 Accomplishments**

- Completed OCP Action Plan with key actions to be implemented with a climate and equity lens
- Low carbon Step Code bylaw amendment came in effect, limiting the use of fossil fuel in new construction
- Updated Strategic Energy Management Plan to align with Community Energy and Emissions Plan targets
- Established energy labelling and benchmarking requirements to measure energy performance in new construction
- Enacted policy to require Level 2 charging for 100% of all residential parking spaces in new multifamily developments
- Established new Climate Action, Natural Systems and Biodiversity department to advance the District's climate and environmental action goals
- Established new Climate Action Advisory Committee
- Replaced Gallant Avenue storm culvert to handle more extreme weather due to climate change
- Awarded Community Energy Association's 2021 Adaptation Award for the North Shore Sea Level Rise Strategy
- Awarded Federation of Canadian Municipalities Climate Protection Program Milestone 5 award for taking action on corporate and community emissions
- Launched the "Jump on a Heat Pump" Program and Virtual Home Energy Audit service in partnership with the City of North Vancouver and District of West Vancouver
- Reduced emissions by 50% at Municipal Hall through a retrofit of the mechanical system
- Launched Urban Tree Canopy project to provide residents with trees to expand the urban forest cover and increase biodiversity
- Continued proactive fuel treatment and community outreach in urban-forest interface area to reduce wildfire risk

### **Current Challenges**

- Evolving regulatory landscape and the need to work in partnership with senior government
- Information gaps and data availability for measuring progress, evaluating risks, and determining priorities
- Removing barriers to action for residents and industry to support market transition
- Cost and complexity of updating infrastructure to be climate resilient

### **Next Steps**

- Implement OCP Action Plan priorities including achieving Town and Village Centres that deliver low-carbon, compact, and diverse housing, transportation choices, and supportive public amenities and employment space
- Continue implementing the Community Energy and Emissions Plan, reducing emissions from buildings, transportation, and waste
- Complete audit of remaining top-emitting District facilities for energy and emission reduction opportunities
- Develop policies to reduce demolition waste



- Strengthen the resiliency of natural and built environments by implementing the District's Climate Change Adaptation Strategy and the North Shore Sea Level Rise Strategy
- Develop a Biodiversity Strategy to protect, restore, and enhance ecosystem health in the District
- Develop and implement programs to increase awareness of climate solutions and to support residents in taking action
- Develop a North Shore Resilience Framework with regional municipal partners
- Direct any funding related climate mitigation initiatives to the Climate and Innovation Reserve Fund
- Review utility rates and pricing structure
- Review environmental fees for business and industry
- User fees to alter behaviour

### ***Long-term Performance Objectives***

- Reduce community emissions by 45% by 2030 and zero by 2050 through implementing low carbon building, transportation, land use, and zero waste policies and programs.
- Ensure the District's social, economic, and ecological systems are resilient to climate changes including continued implementation of risk reduction strategies to meet tolerable risks to life and property.
- Support the transition from a linear take-make-waste economy to a more circular economy
- Protect, restore and enhance ecosystems to achieve a healthy environment resilient to climate change

# Glossary

**BCAS** stands for BC Ambulance Service

**BCP** stands for Business Continuity Planning

**BIRT** stands for Burrard Inlet Rapid Transit

**Capital** means capital maintenance, capital renewal, capital upgrades, and new capital.

**Capital Maintenance** means works to upkeep existing assets to fully realize the original anticipated service potential. Capital maintenance does not extend asset life, nor does it add to the asset's value. However, a lack of maintenance may reduce the asset's life and value.

**Capital Renewal** means projects that return the service capability of an existing asset to its original level. Replacements of existing assets limited to 'like for like' or to modern equivalents are generally considered renewal.

**Capital Upgrades** means projects that improve the service potential of an existing asset. Upgrades bring an asset to its target functional condition and include works performed to meet new regulations and climate adaptation measures.

**CEEP** stands for Community Energy and Emissions Plan

**Climate Adaptation** means initiatives or actions in response to actual or projected changes in climate that reduce the effects of climate change on built, natural, and social systems and take advantage of potential opportunities. Examples include: modifying building codes to account for future climatic conditions, constructing new buildings at higher levels to prevent damage from flooding events, building dykes and berms to account for rising sea, creek and river levels, increasing the resiliency of municipal infrastructure to handle severe storms, providing heat refuges during heat waves, and planting drought- and flood-tolerant tree species.

**Climate Mitigation** means reducing greenhouse gas emissions using policy, regulatory, and project-based measures. Also refers to measures that enable natural systems to naturally sequester greenhouse gases (e.g., preventing forested areas from being developed into urban cities). These actions prevent future climate change from happening so that fewer adaptation measures are needed by local municipalities. Examples include: renewable energy programs, energy efficiency frameworks, and land-use policies.

**CNV** stands for City of North Vancouver

**Community Amenity Contributions (CACs)** are in-kind or cash contributions provided by developers. CACs are set out in Corporate Policy Manual (8-3060-2) to ensure the community obtains benefits from new development, and provides opportunities to achieve community improvements and innovation through development.

**Community Hubs** are co-location of a range of publicly supported community programs and services in a central place. Places may include community centres, wellness/fitness facilities, arts facilities, libraries and education or other services. Community hubs allow residents to connect to a public facility close to their home. These hubs can offer integrated, innovative and client centered services including a variety of programs for residents of different ages and abilities. The ability to reach a wide variety of programs in a 'one stop shop' approach increases access and improves community connectedness and belonging.

**CoV** stands for City of Vancouver

**CRC** stands for Community Recreation Centre

**Development cost charges (DCCs)** are fees collected under Bylaw 7135 by class of land use on a dwelling unit or square metre basis to ensure development pays for its impacts on infrastructure (transportation, parks, and utilities).

**DWV** stands for District of West Vancouver

**GHG** stands for greenhouse gas

**GVS&DD** stands for Greater Vancouver Sewerage and Drainage District

**ICBC** stands for Insurance Corporation of British Columbia

**INSTPP** stands for Integrated North Shore Transportation Planning Project

**Integrated Stormwater Management Plan (ISMP)** is a study that examine the linkages between drainage servicing, land use planning and environmental protection. The goal of ISMP is to develop effective stormwater plans with no net loss to environmental quality and protect communities from localized flooding.

**IVAC** stands for Indigenous Voices Advisory Committee

**Long-term Financial Plan** is an investment strategy which incorporates impacts from the District's approved plans and strategies and forecasts a financial position based on a set of guiding principles, policies, assumptions and financial strategies. While the Official Community Plan describes the service vision and guides all other plans, the financial plan confirms if there is adequate funding to achieve the vision.

**MoTI** stands for Ministry of Transportation and Infrastructure

**MV** stands for Metro Vancouver

**New Capital** means the acquisition of additional assets, or capacity increase of existing assets by purchasing, construction or contribution. New capital is typically supported when projected demand exceeds current capacity or a new service is being introduced. Normally it will result in additional operating and maintenance costs.

**NSEM** stands for North Shore Emergency Management

**NSR** stands for North Shore Rescue

**NSTS** stands for North Shore Transportation Survey

**NVDPL** stands for North Vancouver District Public Library

**NVRC** stands for North Vancouver Recreation and Culture Commission

**NXSTPP** stands for Next Step (as it relates to INSTPP)

**Official Community Plan (OCP)** is a key strategic planning document that establishes the fundamental economic, social and environmental goals and objectives that apply to the District as a whole. The OCP is supported by various Town Centre Implementation Plans, Neighbourhood Infill Plans, Strategic Action Plans, and the Long-term Financial Plan.

**Operating** is the day-to-day services required to make the existing asset available for use.

**Operating Surplus Ratio** is a measure of whether underlying long-run revenue (net of capital-related revenue such as grants) is expected to exceed underlying long-run operating expenses (including replacement value depreciation). Local governments need to generate sufficient operating revenue to exceed their operating expenses on average over the medium to longer-term. If operating revenue can exceed operating expenses between 0% and 15% then it is likely the local government will be financially sustainable and able to maintain services on an ongoing basis.

**Program** is a set of activities producing a result for a defined set of customers. A program identifies who it serves, what it accomplishes, and the resources required.

**Project** is a specific plan supporting a program that involves systematic actions from staff and other stakeholders. Each plan has its own beginning and end.

**RAHS** stands for Rental and Affordable Housing Strategy

**RCMP** stands for Royal Canadian Mounted Police

**Replacement Value Depreciation** is a method of allocating the cost of a capital asset over its useful life that uses current replacement values rather than historical cost.

**Social Housing** means housing that a government or non-profit housing partner owns and operates including Supportive Housing, Low Income Households and Low-to-Moderate Income Households. Additional Social Housing eligibility criteria may include different classes of persons with special needs such as seniors, families, youth, students, and people with accessibility challenges, or others needing subsidies.

**Sustainable Service Delivery** is a local government framework that ensures that current community services are delivered in a social, economic, and environmentally responsible manner that does not compromise the ability of future generations to meet their own needs.

**Transfers** represent contributions to reserves (transfers out) and appropriations from reserves (transfers in) as well as the movement of funds among the operating, capital and reserve funds of the District.

**UBCM** stands for Union of BC Municipalities

# Feedback

The District of North Vancouver is committed to an open and transparent process, and offers opportunities for citizens and stakeholders to provide input into the financial plan. Public workshops and meetings on the OCP Action Plan, Strategic Facilities Planning Framework, Transportation Plan and Rental and Affordable Housing Plan were held during 2021 and Council's directions have been integrated into this Draft Financial Plan. Comments on the Draft Financial Plan will be received until February 28, 2022 and Council deliberations on the plan will be open to the public. These are the best times to provide input, however, we welcome public feedback on the budget process throughout the year.

## *Here's how you can provide your feedback:*

Website	DNV.org/budget
Email	<a href="mailto:budget@dnv.org">budget@dnv.org</a>
Write	Shirley Young, Section Manager - Financial Planning 355 West Queens Road North Vancouver, BC V7N 4N5





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