

AGENDA

SPECIAL MEETING OF COUNCIL

Monday, March 27, 2023

6:00 p.m.

Council Chamber, Municipal Hall

355 West Queens Road

North Vancouver, BC

Watch at <https://dnvorg.zoom.us/j/67910218298>

Council Members:

Mayor Mike Little

Councillor Jordan Back

Councillor Betty Forbes

Councillor Jim Hanson

Councillor Herman Mah

Councillor Lisa Muri

Councillor Catherine Pope



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AGENDA

1. ADOPTION OF THE AGENDA

1.1. March 27, 2023 Special Meeting Agenda

Recommendation:

THAT the agenda for the March 27, 2023 Special Meeting of Council for the District of North Vancouver is adopted as circulated, including the addition of any items listed in the agenda addendum.

2. ADOPTION OF MINUTES

2.1. March 6, 2023 Special Meeting Minutes

p. 7-20

Recommendation:

THAT the minutes of the March 6, 2023 Special Meeting of Council for the District of North Vancouver are adopted.

3. REPORTS FROM COUNCIL OR STAFF

3.1. 2023-2027 Financial Plan Bylaw

p. 23-34

File No.

Report: Section Manager – Financial Planning, March 15, 2023

Attachment 1: Bylaw 8619

Recommendation:

THAT “2023-2027 Financial Plan Bylaw 8619, 2023” is given FIRST, SECOND, and THIRD Readings.

4. ADJOURNMENT

Recommendation:

That the March 27, 2023 Special Meeting of Council for the District of North Vancouver is adjourned.

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MINUTES

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**DISTRICT OF NORTH VANCOUVER
SPECIAL MEETING OF COUNCIL**

Minutes of the Special Meeting of Council for the District of North Vancouver held at 5:02 p.m. on Monday, March 6, 2023 in the Council Chamber of the District Hall, 355 West Queens Road, North Vancouver, British Columbia.

Present: Mayor Mike Little
Councillor Jordan Back
Councillor Betty Forbes
Councillor Jim Hanson
Councillor Herman Mah
Councillor Lisa Muri
Councillor Catherine Pope

Staff: David Stuart, Chief Administrative Officer
Gavin Joyce, General Manager – Engineering, Parks and Facilities
Dan Milburn, General Manager – Planning, Properties and Permits
Andy Wardell, General Manager – Finance and Technology
Rick Danyluk, Deputy General Manager – Finance and Deputy Chief Financial Officer
Nicola Chevallier, Deputy General Manager – Engineering Operations and Facilities
Peter Cohen, Deputy General Manager – Engineering Services
James Gordon, Manager – Administrative Services
Carolyn Grafton, Manager – Strategic Communications and Community Relations
Victoria Grant-Smith, Section Manager – Infrastructure Planning
Sacha Jones, Section Manager – Financial Planning
Maria Fatima Lazo, Policy Analyst
Cheryl Archer, Confidential Council Clerk
Hedvig Pellerud, Committee Clerk
Adriana Reiher, Council Liaison/Support Officer

1. ADOPTION OF THE AGENDA

1.1. March 6, 2023 Special Meeting Agenda

MOVED by Councillor MURI

SECONDED by Councillor MAH

THAT the agenda for the March 6, 2023 Special Meeting of Council for the District of North Vancouver is adopted as circulated.

CARRIED

2. REPORTS FROM COUNCIL OR STAFF

2.1. 2023-2027 Draft Financial Plan Public Input

File No. 05.1780/Financial Plan Process/2023

2.1.1. Robin Macqueen:

- Advised that he is a resident of Deep Cove;
- Requested that the District not defer active transportation projects;
- Stated that he commuted by bicycle in a variety of weather conditions when living in the City of Vancouver;

- Noted that there is no cycling route from Deep Cove to the Ironworkers Memorial Bridge (IWB) and that Dollarton Highway is the flattest of the possible routes;
- Noted that cycling and pedestrian connections are poor on much of Dollarton Highway as it lacks sidewalks and shoulders in some areas;
- Opined that most families would not be comfortable cycling on this route in its current state;
- Noted that separated cycling and pedestrian paths are much safer than lane markings;
- Requested that the District build connections that have been placed on the potential deferral list;
- Suggested that a one percent increase to fund active transportation projects would not have a significant impact on most households;
- Noted that other jurisdictions in the Metro Vancouver area are proposing much higher tax increases; and,
- Expressed opposition to reducing taxes by cutting infrastructure projects.

2.1.2. Diane Macqueen:

- Requested that the District not defer active transportation projects, particularly the connection between Deep Cove and the IWB;
- Stated that the best route between Deep Cove and the IWB is via Dollarton Highway, noting that this route allows better integration with public transit and that there are attractions along the route;
- Noted that Dollarton Highway is not currently a safe cycling route as it is poorly lit and lacks sidewalks and shoulders in some areas;
- Commented on the alignment of active transportation with the Districts Official Community Plan (OCP) goals;
- Acknowledged that Council is making an effort to keep the tax increase low;
- Noted that other municipalities are proposing much higher tax increases;
- Stated that active transportation is a community benefit and increases safety;
- Suggested the District pursue other sources of funding such as other levels of government and Translink;
- Suggested the District partner with the Tsleil-Waututh Nation;
- Requested that Council make active transportation a priority; and,
- Commented on the need for cycling and pedestrian routes for all ages and abilities (AAA) and connections to neighbouring municipalities.

2.1.3. Sean Sallis-Lyon:

- Acknowledged that cycling lanes can be contentious;
- Noted that the benefits of cycling lanes extend to those who do not travel by bicycle, including increased retail sales, job creation, and savings on road maintenance costs;
- Stated that drivers benefit from separated cycling lanes as there is significantly less conflict with cyclists;
- Commented on the positive health impacts of cycling;
- Commented on the number of cyclists in the District; and,
- Recommended the District implement a higher tax increase to fund projects, including active transportation.

2.1.4. Alison Schoenhardt:

- Stated that her family uses active transportation modes such as walking, cycling and public transit, including commuting to work;
- Noted that she lives in the Northlands area;
- Commented on access to the Spirit Trail, noting that it was much more accessible at her previous residence;
- Advised that she would prefer to cycle locally with her young children, but Mt. Seymour Parkway is not safe for them;
- Noted that the family needs to leave the area to cycle;
- Commented on the health, safety, social, and environmental impacts of active transportation projects; and,
- Requested that the District reinstate active transportation funding in the Financial Plan.

2.1.5. Sarah McLennan:

- Advised that she is a resident of Deep Cove;
- Noted that she rides an e-bike for transportation;
- Stated that Deep Cove Road and Mt. Seymour Parkway are not safe cycling routes;
- Requested the District fund the Spirit Trail connection to Deep Cove;
- Stated that e-bikes are gaining popularity and infrastructure is needed to support their use;
- Noted that visitors to Deep Cove park more than a kilometre from the main tourist area during the busy summer season;
- Expressed support for tourism in Deep Cove to support local businesses;
- Noted that visitors to Deep Cove often cycle, swim, hike, kayak and participate in other physical activities;
- Stated that e-bikes would be a viable means for more people to access Deep Cove without a vehicle if cycling infrastructure is in place; and,
- Requested that the District reinstate active transportation funding in the Financial Plan.

2.1.6. Joel Weiss:

- Advised that he has three children who cycle and that the family lives in the Seymour/Dollarton area;
- Stated that his children learned to ride bicycles in their driveway and their eldest does not ride often because cycling on the street is not safe in the area;
- Commented on streets designed for motor vehicles and that the family needs to drive to access cycling routes;
- Noted that the Spirit Trail would provide an important link in the cycling network and expressed frustration regarding how long residents have waited for its construction in the area;
- Commented on future population increases and the popularity of outdoor activities among District residents;
- Stated that the Spirit Trail would provide a safer route for commuters and noted this would align with the OCP goal to provide a complete network for recreational and commuter cyclists; and,
- Requested that Council reconsider including active transportation projects in the budget.

2.1.7. Brandi Scales:

- Advised that she is a resident of the Seymour Heights neighbourhood;
- Expressed opposition to the deferral of funding for the artificial turf field (ATF) at Inter River Park;
- Stated that the project will benefit the community at large;
- Commented on the impacts of practicing on gravel fields, including dust, pooling water, and the increased risk of injury;
- Commented on the impacts of practicing on gravel fields on children with asthma and allergies, noting that some do not attend practices as a result; and,
- Stated that claims that there are health issues associated with ATFs have been disproven.

2.1.8. Martin Scales:

- Stated that gravel fields are hard to play on and expose players to a higher risk of injury; and,
- Requested that the District construct additional ATFs.

2.1.9. Peter Richards:

- Opined that not completing the cycling network is a risk management issue;
- Noted that studies have shown that separated cycling lanes have a lower risk of injury than on-road cycling;
- Stated that e-bikes are more likely to be involved in collisions with motor vehicles than unpowered bicycles;
- Noted that the District's study showed that residents do not feel safe cycling in the municipality;
- Commented on cyclist deaths, noting that a fence was constructed following two cyclist deaths on the Stanley Park Causeway;
- Noted that the City of North Vancouver is creating separated cycling lanes on Esplanade Avenue; and,
- Stated that the families of cyclists often take legal action following a death, with high legal costs whether the municipality wins or loses the case.

2.1.10. Madeleine Costanza:

- Stated that all the candidates in the 2022 General Local Elections supported an ATF and full-sized track at Handsworth Secondary School (HSS);
- Expressed disappointment that the draft budget does not contain any funding for the project, including a study;
- Stated that the North Vancouver School District (NVSD) has funds available for the project;
- Noted that independent schools use the field at HSS; and,
- Stated that there are insufficient soccer pitches and full-sized tracks in the District.

2.1.11. Jana Madill:

- Advised that she is a resident of the Upper Capilano area;
- Noted that the North Shore Girls Soccer Club (NSGSC) is the largest female-first soccer club in Canada;
- Commented on equity in sport for female players;
- Expressed disappointment that new fields are not being constructed;
- Noted that North Vancouver players have fewer home fields than other municipalities;
- Stated that there are not enough fields in the District for year-round play, camps, sports tourism and tournaments;
- Commented on the maintenance fees paid by NSGSC;
- Noted that NSGSC raised funds for and built an indoor field, which runs at 90 percent capacity year-round;
- Urged Council to increase funding for sports fields;
- Commented on the length of time students and teams will have been without a field by the time a new one is constructed;
- Requested that the District fund the construction of the ATF at Inter River Park and convert other existing fields to ATF; and,
- Requested that grant funds received by the District from the Provincial Government's Growing Communities Fund (GCF) be allocated to fields.

2.1.12. Erin Stevenson:

- Advised that she has children who play soccer;
- Stated that all the candidates in the 2022 General Local Elections supported an ATF and full-sized track at HSS;
- Expressed disappointment that the District is not prioritizing an ATF at HSS and requested that GCF funds be allocated to the project;
- Stated that the track and field at HSS will be of benefit to current and future students as well as seniors who could walk on the track;
- Noted that having these facilities locally would allow families to travel less and would have a positive impact on traffic; and,
- Stated that tournaments would be possible if the facilities were constructed at HSS.

2.1.13. Michelle Sheardown:

- Acknowledged the District's work to date on the budget;
- Opined that a budget is a moral document that should reflect the values of the community and that it does not reflect her values;
- Stated that the budget does not support the District's OCP goals;
- Opined that Council's choices are not transparent;
- Queried why there were changes between a draft budget presented by staff in December 2022 and the current draft budget;
- Queried if the budget has been reviewed through a social equity lens; and,
- Played a video regarding environmental and social equity and taking action.

2.1.14. Claudio Chisani:

- Advised that he is a District resident, soccer coach, and parent of young soccer players;
- Recommended building ATFs and tracks sooner than later as the cost will continue to increase over time;
- Commented on the durability of ATFs versus grass fields;
- Noted that there are many sports field players and clubs in the District;
- Stated that soccer is the most popular sport in the world and that demand will continue to increase;
- Commented on the safety and health impacts of gravel fields, including dust, pooling and uneven surfaces;
- Commented on the positive physical and mental health impacts of youth sports; and,
- Expressed support for the construction of cycling lanes in the District.

2.1.15. Nico Chisani:

- Commented on his experience practicing on gravel fields; and,
- Commented on the safety and health impacts of playing on gravel, including dust, slippery conditions in rainy weather, and the risk of injury.

2.1.16. Tammie Fenrich:

- Advised that she is a District resident and has three children in sports;
- Stated that gravel fields are not safe;
- Spoke in support of an ATF at Inter River Park; and,
- Encouraged Council to build fields for current and future young players.

2.1.17. Cash Fenrich

- Advised that he plays soccer;
- Expressed disappointment that an ATF has not yet been constructed at Inter River Park.
- Expressed concern that renovations to the ATF at William Griffin will reduce practice field availability;
- Commented on the safety and health impacts of gravel fields, including pooling water and divots, which increase the risk of injury;
- Opined that gravel fields are not suitable for sports uses;
- Noted that he attends one practice per week in West Vancouver; and,
- Stated that there should be more field hours available for soccer practice in the District.

2.1.18. Lance Fenrich

- Advised that he plays soccer;
- Stated that football players have higher priority access to fields than soccer players; and,
- Commented on the risk of injury practicing on gravel fields.

2.1.19. Easton Smith:

- Recommended implementation of a higher tax rate than the 4.5 percent proposed in the draft budget;
- Commented on the cyclist death on Lonsdale Avenue on March 6, 2023;

- Opined that the death was the result of decisions by the City and District of North Vancouver;
- Commented on Vision Zero cities including Oslo and Helsinki, noting that there had been no cyclist fatalities in these cities in 2022;
- Stated at Vision Zero cities are more liveable;
- Stated that District roads prioritize motor vehicles;
- Opined that more cyclist fatalities will occur without changes; and,
- Recommended against deferring sustainable transportation projects to save money in the budget.

2.1.20. Stuart Ince:

- Spoke on behalf of the North Vancouver Football Club (NVFC);
- Commented on the benefits of youth soccer;
- Expressed concern regarding the District's budget process;
- Stated that there are one full-sized and two partial-sized ATFs in the District;
- Stated that the NVFC Spring Academy is significantly oversold and that nine teams will need to share one field;
- Commented on the District's decision to reject the option of building two fields at Inter River Park;
- Advised that NVFC has allocated two million dollars to assist with the funding for additional field construction;
- Clarified that NVFC would not require exclusive use of fields for which they provide funding;
- Queried where the funds for the replacement of the field at Seylynn had gone;
- Queried how the forty million dollars allocated to sports fields in the budget will be spent;
- Queried if sports fields user fees go into the District's general revenue;
- Queried why a park is being built at the old Delbrook site near another park;
- Requested that GCF grant funds received by the District from the Provincial Government be allocated to field construction;
- Noted that there is a sports users petition to build an ATF at Inter River Park immediately; and,
- Recommended discussing the conversion of other fields to ATF.

2.1.21. Steven Pace:

- Advised that he is a teacher and sports coach at HSS;
- Noted that HSS had a grass field and a track prior to reconstruction;
- Expressed disappointment that there is funding only for a grass field, noting HSS had had the only full-sized track in North Vancouver prior to reconstruction;
- Commented on issues that reduce useable time on grass fields, including closures due to rain;
- Commented on the different facilities at secondary schools throughout the District;
- Stated that the community lacks useable field space;

- Commented on the need to encourage children to become involved in sports at a young age; and,
- Commented on the traffic impacts of student athletes travelling to other municipalities to practice.

2.1.22. Laurie Parkinson:

- Advised that she is a long-time District resident and that she uses an e-bike;
- Expressed appreciation for the three North Shore municipalities working together on the Spirit Trail project;
- Stated that the Spirit Trail allows her to travel on the North Shore without using a motor vehicle;
- Stated that there is no safe cycling route to Deep Cove nor a complete cycling network to all District Town Centres;
- Noted that the Spirit Trail project has been in progress for fifteen years and that the District has only completed a few short segments;
- Expressed objection to deferring construction and encouraged the District to fully fund the completion of the Spirit Trail;
- Commented on development approvals that are increasing density and the associated need for more cycling routes;
- Requested that GCF grant funds received by the District from the Provincial Government be allocated to completion of the Spirit Trail to Deep Cove and all District Town Centres; and,
- Commented on the cyclist fatality in the City of North Vancouver on March 6, 2023;

2.1.23. Jessica Bratty:

- Advised that she is a sports coach and volunteer;
- Acknowledged that the economic conditions make creating a budget challenging;
- Stated that there is agreement that fields are needed;
- Acknowledged comments from those in support of active transportation projects and that people have different priorities;
- Commented on GCF funds received by the District;
- Stated that installing an ATF at HSS will save money in the long term;
- Encouraged the District to work with the NVSD to construct an ATF at HSS during the current budget cycle; and,
- Commented on burnout among community volunteers due to advocacy work.

2.1.24. Zoe Golden, Beth McAlpine and Elia Comeau:

- Advised that they are members of the HSS Junior Field Hockey Team and are also speaking on behalf of friends on other sports teams;
- Stated that having practices at school would make sports more accessible to students;
- Noted that they are currently required to miss class time to travel to practice fields;
- Commented on issues with gravel fields;
- Stated that North Vancouver does not have a full-sized track;

- Noted that other schools have ATFs; and,
- Encouraged the District to fund an ATF at HSS.

2.1.25. Dean Crawford:

- Advised that he was speaking on behalf of NSGSC, noting that two of his children are members of the club;
- Expressed support for building more ATFs in the District;
- Stated that research shows significant benefits of sports opportunities for girls;
- Stated that sports contribute to community wellbeing, noting the positive health impacts of physical activity;
- Stated that NSGSC is at capacity and cannot accept more members without more ATFs in the District;
- Advised that NSGSC partnered with senior levels of government and the NVSD to build the Windsor Bubble; and,
- Stated that more ATFs are needed in the District.

2.1.26. Stephany Berinstein:

- Advised that he has two children who play soccer;
- Spoke regarding the benefits of sport, including community building, improved mental and physical health, gender equality, life skills, and friendships; and,
- Encouraged the District to make building ATFs a priority and to invest in the future.

2.1.27. Sam Grill:

- Expressed support for building additional ATFs in the District;
- Stated that there is agreement that more fields are needed;
- Commented on difficulties experienced by parents enrolling children in sports;
- Stated that he would rather see investment in infrastructure than lower property taxes;
- Noted that soccer is an accessible sport that is diverse, inclusive, and not as expensive as some other sports such as hockey and skiing; and,
- Encouraged Council to recall their experiences when they had young children.

2.1.28. Mehdi Shokri and son:

- Advised that he is a District resident and soccer coach, with two of his children in NVFC and one in NSGSC;
- Commented on issues with grass and gravel fields, including cancellations due to weather conditions and safety concerns;
- Queried how children can improve their skills without adequate fields for play and practice, noting that technical skills cannot be taught on unsuitable fields;
- Commented on the traffic impacts of parents driving their children to fields in other areas;

- Requested that the District construct ATFs at Inter River Park, HSS, and elsewhere; and,
- Mr. Shokri's son advised that he is a soccer player and commented on the potential for injury on gravel fields, noting that the game is less fun in those circumstances.

The meeting recessed at 7:00 p.m. and resumed at 7:12 p.m.

2.1.29. Wisam Souki:

- Advised that he is a resident of the Dollarton area and the Director of Camps and Technical Lead for Under 5s and Under 10s at NVFC;
- Stated that an ATF is needed at Inter River Park;
- Commented on the growing interest in youth soccer, noting significant growth in the past year;
- Commented on the impact of COVID-19 on young soccer players and the need for connection and community;
- Noted that the District is a wealthy community and expressed surprise that facilities are not being built;
- Advised that sessions on gravel fields have been cancelled due to rain;
- Stated that the District of West Vancouver is using Provincial funding to build a sports complex; and,
- Recommended against deferring construction, noting the Inter River Park field had been approved five years earlier.

2.1.30. Gary Beaton:

- Advised that he is a coach with NVFC;
- Commented on the need for and scarcity of ATFs for their use;
- Recommended that the District construct the ATF at Inter River Park;
- Stated that climate change will result in more frequent weather events;
- Commented on drainage and surface issues with gravel fields;
- Stated that the District is behind on ATF construction compared with other Metro Vancouver municipalities and even smaller towns in Scotland; and,
- Opined that having the World Cup in Vancouver in 2026 will significantly increase interest in soccer.

2.1.31. David Hunter:

- Advised that he is a resident of Lynn Valley;
- Advised that he was involved in the development of the current OCP;
- Commented on the OCP goals to improve quality of life;
- Criticized the District's projected property tax rate, noting it is in the bottom quartile of Metro Vancouver municipalities;
- Recommended increasing the property tax rate in order to implement OCP goals;
- Stated that current and future residents will be impacted by project deferrals; and,
- Suggested District staff prepare another version of the draft budget to be presented prior to consideration of approval.

2.1.32. Ryan Robertson:

- Expressed support for the construction of an ATF at Inter River Park;
- Commented on the popularity of sports in the District and the need for facilities to support youth sports development;
- Opined that some children quit sports before they can reach their potential due to the state of practice fields;
- Stated that winter practices on gravel fields in the rain are unpleasant;
- Commented on issues with gravel fields including slippery surfaces in the rain, pitting, and dust, which negatively affect their ability to teach technical skills;
- Commented on the positive mental health impacts of playing soccer, including time outdoors without screens and noted that soccer is an economical choice for children to become involved in sports;
- Commended the young members of the public who have spoken at the meeting; and,
- Stated that the District is not safe for cycling.

2.1.33. Nicole Dent:

- Commented on the high number of youth soccer players in the District, noting that there is an active soccer culture on the North Shore;
- Stated that the District has a low number of ATFs compared with other municipalities;
- Acknowledged that not all District taxpayers are field users and stated that all field users are taxpayers;
- Noted that field users contribute to the District's revenue and that users of tennis courts, trails, and public art do not;
- Commented on units projected to be built in the coming years and noted that some will include children and youth who will want to play soccer; and,
- Requested that the District make building ATFs a priority.

2.1.34. Tyler Robins:

- Advised that he is a lifelong District resident with friends, work and recreation activities in the District;
- Stated that he would like to be able to ride a bicycle more safely in the District;
- Commented on missing links in the cycling network in the District;
- Recommending considering youth in decisions that will impact them in the future;
- Advised that his household would be willing to pay higher taxes to fund active transportation projects.

2.1.35. Kirk Gamley:

- Advised that he is a lifelong District resident and NVFC coach with children who play soccer;
- Commented on the soccer community in the District;
- Stated that more facilities are needed in the District to encourage youth to start playing soccer;
- Commented on the traffic impacts of travelling to fields outside the area;

- Stated that ATFs are cleaner and better facilities than gravel fields; and,
- Requested that the District construct an ATF at Inter River Park.

2.1.36. Graham Parkinson:

- Advised that he is a long-time District resident;
- Expressed sympathy for young sports players using gravel fields;
- Noted that the Spirit Trail is well-used as a highway for cyclists;
- Commented on heavy road traffic in the District;
- Provided examples from European cities that have well-developed cycling infrastructure;
- Opined that the District's cycling infrastructure is not up to date;
- Commented on the social opportunities of cycling on the Spirit Trail;
- Expressed concern regarding the safety of cycling on Main Street;
- Commented on the cyclist death on Lonsdale Avenue on March 6, 2023;
- Stated that there is community support for completing transportation networks; and,
- Suggested more detail be included in the budget to inform decision making.

2.1.37. Kyle Williams:

- Advised that he moved to the District to live closer to his workplace;
- Commented on traffic issues in the District, noting that heavy traffic is not an issue when travelling by bicycle;
- Noted that he has lived in several different municipalities;
- Stated that he started cycling again due to the availability of cycling trails in the District;
- Advised that he has travelled over 2,000 kilometres by e-bike since purchasing one, with 700 kilometres to date in 2023;
- Commented on the safety of the Spirit Trail; and,
- Noted that bicycle shop repair departments are busy year-round due to the popularity of e-bikes.

2.1.38. Parham Tavakoli:

- Advised that he originally came to Canada as a political refugee and is grateful for everything the country has given him;
- Advised that he teaches and coaches soccer to help give back to the community and help foster sports, as well as raising responsible children who also give back to the community;
- Stated that the lack of facilities makes it difficult for him to accomplish these goals;
- Commented on flooding on the William Griffin field;
- Requested that the District build ATFs; and,
- Expressed concern regarding cycling safety.

2.1.39. Corrie Kost:

- Advised that he is a long-time District resident and was born in and frequently visits Amsterdam;
- Stated that he is familiar with the transportation facilities in Amsterdam;

- Stated that cycling deaths in Amsterdam now exceed those involving motor vehicles only;
- Stated that cycling has safety risks even where there is substantial cycling infrastructure;
- Opined that some of the previous speakers' arguments were flawed;
- Recommended using data per kilometre by transportation mode rather than by trip as the length of individual trips varies widely;
- Noted that grants from other levels of government are from taxes paid to those governments;
- Opined that a world without motor vehicles is not desirable and that horses would not be a suitable alternative;
- Stated that public and private transportation by motor vehicle is a community benefit;
- Commented on the increased popularity of electric vehicles;
- Recommended against restricting any modes of transportation;
- Expressed support for funding the active transportation projects and ATFs that were deferred from the draft budget;
- Opined that municipalities should not provide funding for school project such as the HSS field;
- Commented on property taxes he has paid since the mid-1970s stated in 2022 dollars, noting that his home is usually in the average range;
- Commented on the amounts of Homeowners Grants, noting that the grant covered nearly half of his property taxes in 1975 and approximately ten percent in 2022; and,
- Advised that he is willing to pay higher property taxes to fund projects.

2.1.40. Chris French:

- Advised that he is a resident of the Blueridge area;
- Expressed support for funding active transportation projects and ATFs;
- Noted that funding for sidewalks in his area, as well as improvements to transit corridors near and including Phibbs Exchange are funded in the draft budget;
- Expressed concern regarding the proposed deferment of pedestrian and cycling infrastructure in the draft budget;
- Remarked that he had observed residents in the Lynn Creek Town Centre using the Spirit Trail to transport groceries and that it is a practical connection for area residents to access goods and services;
- Commented on the use of e-bikes with child seats by families;
- Recommended funding the completion of the Spirit Trail connection to Deep Cove;
- Advised that he was involved in the creation of the North Shore Transportation Survey and that the most recent survey showed that forty percent of District residents would like to cycle more;
- Stated that they will not be able to do so without cycling infrastructure; and,
- Stated that forty percent of trips by motor vehicle are within a distance most reported they would consider travelling by bicycle.

2.1.41. Steve Kindle:

- Advised that he leads the technical staff at NVFC and is a former member of the Vancouver Whitecaps and Canadian national soccer team;
- Stated that other municipalities including the Cities of Coquitlam and Surrey have more fields and are building and converting more;
- Noted that other municipalities have washrooms, clubhouses and changing rooms as part of field facilities;
- Noted that the Downtown Eastside has fields with more facilities that are not being used for soccer due to the conditions in the neighbourhood;
- Stated that building ATFs at HSS and Inter River Park would still leave the District behind other municipalities, but would be an improvement;
- Opined that marginal players will quit playing soccer due to poor facilities;
- Expressed frustration at the need to choose which teams are assigned to turf fields or gravel fields;
- Commented on the high number of soccer players in the District;
- Stated that ATFs are good value for money as many more players can be accommodated on ATFs compared to pickleball courts and ice rinks; and,
- Encouraged the District to accept funds from NVFC for field construction or conversion.

2.1.42. Sonia Gadtke:

- Advised that she is a lifelong resident of the District and a Physical Health Education teacher at HSS;
- Recommended installing an ATF rather than a grass field at HSS;
- Noted that the grass field and track at the previous HSS field frequently flooded, leading to closures of the outdoor facility and classes held indoors;
- Stated that the gymnasium at the new HSS is fully scheduled with three classes using the space at the same time, which is crowded and noisy;
- Noted that if HSS had outdoor facilities, some of those classes could be held outdoors; and,
- Commented on the potential track and field use by community sports groups as well as HSS athletic teams.

3. ADJOURNMENT

**MOVED by Councillor BACK
SECONDED by Mayor LITTLE**

THAT the March 6, 2023 Special Meeting of Council for the District of North Vancouver is adjourned.

CARRIED
(8:23 p.m.)

Mayor

Municipal Clerk

REPORTS

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AGENDA INFORMATION	
<input type="checkbox"/> Regular Meeting	Date: _____
<input checked="" type="checkbox"/> Other: <i>Special</i>	Date: <i>March 27/23</i>



The District of North Vancouver REPORT TO COUNCIL

March 15, 2023
File: 05.1780/2023

AUTHOR: Sacha Jones, Section Manager, Financial Planning

SUBJECT: 2023 – 2027 Financial Plan Bylaw

RECOMMENDATION:

THAT "2023 – 2027 Financial Plan Bylaw 8619, 2023" is given FIRST, SECOND, and THIRD Readings.

REASON FOR REPORT:

To adopt the 2023 – 2027 Financial Plan Bylaw based on the draft financial plan with a 5.25% property tax increase.

SUMMARY:

Following a series of public workshops on the financial plan, starting last December, the draft financial plan workbook was introduced to Council and the public on February 13. Public input on the plan closed March 6. Following the March 6 special meeting where Council heard directly from the public on the importance of Active Transportation and Sport Fields, staff developed a strategy to reintroduce key projects into the plan, for Council's consideration during their deliberations meeting on March 13. Following Council deliberations, staff were directed to prepare the financial plan bylaw with a property tax increase of 5.25%.

EXISTING POLICY:

The financial plan reflects a 2023 property tax increase of 5.25% or \$131.25 on the average residential home. A departure from the District's typical 3% increase is required to address inflation and other ongoing impacts from supply chain issues and labour shortages. To address affordability concerns but maintain flexibility, the proposed tax increase is achieved through a temporary suspension of our usual 1% policy dedicated to the eventual replacement of our existing infrastructure, reducing contributions to existing capital reserves and matching one-time costs with one-time revenues.

This plan continues to address priority areas the community has identified: transportation and mobility challenges; the community's housing needs; the achievement of a balanced and fair economy; acceleration of local actions to address the climate emergency; and fostering community wellbeing, culture and safety.

ANALYSIS:

The 2023-2027 Financial Plan contains the District's proposed 5.25% property tax increase, approved utility rate increases, operating and capital budgets and highlights of the work program.

The total budget for 2023 is \$371.5 million including \$200.2 million in operations, \$95.9 million in capital expenditures, \$2.8 million in debt servicing costs and \$72.6 million in contributions to reserves. The financial plan is presented in Schedule A of Bylaw 8619. The bylaw also includes a Revenue Disclosure Statement and Capital Plan Appropriations from Reserves in Schedules B and C respectively.

The five-year Capital Plan is \$475.2 million with approximately half invested in existing capital and half invested in new capital and initiatives including the following priorities:

- Enhancing transportation and mobility \$101.6 million, including \$35.35 million for active transportation projects
- Addressing community housing needs \$14.9 million (excluding \$70.3 million for the value of District land)
- Leading in climate action and environmental management: \$19.7 million for climate adaptation and \$1.3 million for climate mitigation, and \$20.4 million for utility upgrades
- Fostering Community wellbeing, health and safety \$90.8 million, including \$24.2 million for new ATF sport fields and improvements
- Fostering a resilient organization, including \$1.8 million for digital and technology projects and \$5.8 million for project and planning contingency

The "Five Year Capital Details" section of the financial plan workbook includes the full list of new capital projects. Changes to the draft financial plan will be reflected in the final version of the budget workbook following adoption of the financial plan bylaw.

Timing/Approval Process:

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 bylaw is adopted. The property tax bylaw must be adopted before May 15. 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 bylaw authorizes continued operations until Council adopts the 2024 – 2028 Financial Plan. Early adoption enables earlier procurement thereby securing services and potential cost savings in competitive markets.

The financial plan bylaw is now scheduled for adoption April 03, 2023, prior to the Property Tax Distribution workshop on April 17, 2023.

Financial Impacts:

The draft financial plan was developed to be flexible, with the ability to adapt to new information. The financial plan bylaw is based on the draft financial plan introduced on February 13, and includes the following changes that were introduced at the Budget Deliberations Workshop on March 13, to include new information and public input on priorities:

1. \$20 million for the Spirit Trail connection from Maplewood to Deep Cove, funded by:
 - \$10 million external partners,
 - \$7 million borrowing, and
 - \$3 million Growing Communities Fund
2. \$20.6 million to install an artificial turf field at Inter-River, Handsworth and convert 3 gravel fields to artificial turf field, funded by:
 - \$4.5 million developer funding,
 - \$2.2 million external partners,
 - \$8.6 million borrowing,
 - \$5 million Growing Communities Fund, and
 - \$0.3 million reserves
3. Additional staff capacity is included in the costs of the reintroduced projects above.
4. The remaining \$2.25 million funding from the Growing Communities Fund will be held in reserve.
5. 2023 Property tax rate increase from 4.5% to 5.25% to help mitigate the ongoing risk of high construction prices, labour settlements, recruitment and retention.

The additional \$40.6 million in capital will require an additional \$15.6 million in debt financing, in addition to the \$51.6 million already anticipated in the draft financial plan and the \$28.2 million of debt already in issue. The total amount of outstanding debt, net of repayments, at the end of the 5-year period is expected to be approximately \$71.1 or 6.4% of debt repayment to ongoing tax revenue. Municipalities across BC are typically conservative with their borrowing, with most showing a debt repayment to tax revenue percentage of 10% or less.

In addition to the items above, the following housekeeping items have also been made:

6. \$1.78m in grant funding from the Building Safer Communities Fund added, for the development and implementation of a 3-year public safety and youth crime prevention plan. The District and the North Vancouver RCMP will form a joint management team to oversee this work and a consultant will be retained to serve as a project lead.
7. \$70.3 million allocation of District Land to Housing has been removed from the final budget, as noted on page 14 of the draft financial plan workbook. This amount represents the estimated value of District Land that is expected to be allocated to affordable housing and was included in the draft financial plan for information purposes only.

Conclusion:

Following public input on priorities and confirmation of new senior government funding, key projects were reintroduced to the plan for Council deliberations on March 13. The financial plan bylaw has been prepared with a property tax increase of 5.25% and is recommended for first, second and third readings.

Respectfully submitted,



Sacha Jones
Section Manager, Financial Planning

REVIEWED WITH:					
<input type="checkbox"/> Community Planning	_____	<input type="checkbox"/> Clerk's Office	_____	External Agencies:	
<input type="checkbox"/> Development Planning	_____	<input type="checkbox"/> Communications	_____	<input type="checkbox"/> Library Board	_____
<input type="checkbox"/> Development Engineering	_____	<input type="checkbox"/> Finance	_____	<input type="checkbox"/> NS Health	_____
<input type="checkbox"/> Utilities	_____	<input type="checkbox"/> Fire Services	_____	<input type="checkbox"/> RCMP	_____
<input type="checkbox"/> Engineering Operations	_____	<input type="checkbox"/> ITS	_____	<input type="checkbox"/> NVRC	_____
<input type="checkbox"/> Parks	_____	<input type="checkbox"/> Solicitor	_____	<input type="checkbox"/> Museum & Arch.	_____
<input type="checkbox"/> Environment	_____	<input type="checkbox"/> GIS	_____	<input type="checkbox"/> Other:	_____
<input type="checkbox"/> Facilities	_____	<input type="checkbox"/> Real Estate	_____		
<input type="checkbox"/> Human Resources	_____	<input type="checkbox"/> Bylaw Services	_____		
<input type="checkbox"/> Review and Compliance	_____	<input type="checkbox"/> Planning	_____		

The Corporation of the District of North Vancouver

Bylaw 8619

A bylaw to approve the 2023 Financial Plan for the five years ending December 31, 2027 pursuant to section 165 of the *Community Charter*

The Council for The Corporation of the District of North Vancouver enacts as follows:

Citation

1. This bylaw may be cited as “2023-2027 Financial Plan Bylaw 8619, 2023”.

Approval of Financial Plan

2. The 2023-2027 Financial Plan, as set out in Schedule A, for the five years ending December 31, 2027 is approved.

Reserve Fund Appropriations

3. The 2023-2027 Financial Plan Reserve Fund Appropriations, as set out in Schedule C, are approved.

READ a first time

READ a second time

READ a third time

ADOPTED

Mayor

Municipal Clerk

Certified a true copy

Municipal Clerk

**Schedule A to Bylaw 8619
District of North Vancouver
2023 - 2027 Financial Plan
(\$000's)**

	2022	2023	2024	2025	2026	2027
Revenue						
Taxation	122,261	128,964	135,787	142,448	148,879	155,088
Sales, Fees, and Other User Charges	104,467	111,604	120,908	125,128	138,027	138,506
Developer Contributions	9,791	14,963	44,785	35,121	27,428	51,912
Grants and Other Contributions	5,068	11,890	7,225	13,225	6,710	4,929
Investment Income	3,673	10,529	10,733	12,136	12,936	14,951
Penalties & Interest on Taxes	1,115	1,075	1,123	1,157	1,191	1,227
	246,375	279,025	320,561	329,214	335,172	366,613
Proceeds from Borrowing	9,533	23,772	5,973	10,039	5,335	2,674
Appropriations from:						
Operating Reserves	8,282	7,597	2,555	2,045	1,975	3,681
Capital and New Initiatives Reserves	76,438	61,134	75,831	82,808	80,916	87,385
	84,720	68,731	78,386	84,852	82,891	91,067
Source of Funds	340,628	371,528	404,920	424,106	423,399	460,353
Operating Expenditures						
Community Services	41,885	46,373	47,404	48,249	49,189	50,175
Planning and Development	14,684	16,505	16,055	15,864	15,738	16,017
Protective Services	47,369	48,791	49,579	50,681	52,090	53,540
Transportation and Engineering	9,389	9,685	9,463	9,629	9,590	9,766
Utilities	51,573	53,969	59,146	68,982	76,992	85,178
Governance and Admin	19,945	24,868	22,937	22,175	22,058	21,830
	184,845	200,191	204,583	215,580	225,657	236,504
Capital Expenditures	85,801	95,959	86,646	107,194	88,148	97,204
Debt Service	2,762	2,762	6,011	7,722	8,815	9,255
Contributions to:						
Operating Reserves	2,787	1,099	3,713	717	5,270	0
Capital and New Initiatives Reserves	64,433	71,517	103,966	92,893	95,509	117,390
	67,220	72,616	107,679	93,610	100,779	117,390
Use of Funds	340,628	371,528	404,920	424,106	423,399	460,353

**Schedule B to Bylaw 8619
District of North Vancouver
2023 Revenue Disclosure Statement**

Revenue from each Funding Source

The proportion of total revenue to be raised from each funding source in 2023 is shown in the table to the right. Property tax is an indirect tax on wealth and accounts for the greatest

Funding Source	% Revenues	
	2022	2023
Taxation	47.8%	42.6%
Sales, Fees and User Charges	40.8%	36.9%
Other Sources	7.7%	12.7%
Proceeds From Borrowing	3.7%	7.9%
TOTAL	100%	100%

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

Property Class	% Property Tax	
	2022	2023
Residential	72.0%	72.1%
Utilities	0.2%	0.2%
Major Industry	10.1%	10.1%
Light Industry	0.9%	0.9%
Business	16.5%	16.4%
Recreation	0.3%	0.3%
TOTAL	100.0%	100.0%

Property Tax Burden

The property tax burden for each property class is shown in the table on the left. The tax distribution detailed for 2023 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 \$464,424 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.

Schedule C to Bylaw 8619
District of North Vancouver
2023 Capital Plan Reserve Fund Appropriations
(\$000's)

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						
NEW CAPITAL AND INITIATIVES															
Affordable Housing															
Social Housing	2,972	-	-	-	-	2,972	-	-	-	-	-	-	-	-	-
Civic Facilities and Equipment															
Operations Facilities & Equipm															
DNV Hall	500	500	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet & Equipment	170	170	-	-	-	-	-	-	-	-	-	-	-	-	-
Climate Adapt, Mitig & Nat Haz															
Adaptation															
Biodiversity	200	-	-	-	-	-	-	-	200	-	-	-	-	-	-
Channel upgrade	75	-	-	34	-	-	-	-	-	7	-	34	-	-	-
Culvert & Debris Upgrades	185	-	-	129	-	-	-	-	-	18	-	38	-	-	-
Wildfire Mitigation Fire Fleet	616	-	-	-	-	-	-	616	-	-	-	-	-	-	-
Wildfire Program	325	-	-	-	-	-	-	175	-	-	-	-	-	150	-
Mitigation															
EV charging station - RCMP	28	28	-	-	-	-	-	-	-	-	-	-	-	-	-
Public EV Charging Stations	150	-	-	-	-	-	-	-	150	-	-	-	-	-	-
Comm Facility, Arts & Culture															
Community Facilities															
Lynn Creek Community Centre	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
Parkgate Community Centre	255	255	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Plazas															
Town Center plazas	1,363	-	-	-	-	-	-	-	-	-	-	1,363	-	-	-
Library, Archives & Exhibits															
Library Technology Upgrade	300	130	-	-	-	-	-	170	-	-	-	-	-	-	-
Lynn Creek Library	270	-	-	-	-	-	-	-	-	-	270	-	-	-	-
Parkgate library	500	375	-	-	-	-	-	-	-	-	125	-	-	-	-
Library Facilities & Equipment	50	40	-	-	-	-	-	10	-	-	-	-	-	-	-
Public Art & Heritage															
Lynn Valley Public Art	100	-	-	-	-	-	-	-	-	-	100	-	-	-	-
Public Art Provision Outside TC	150	-	-	-	-	-	-	-	-	-	150	-	-	-	-
Maplewood Village Public Art	250	-	-	-	-	-	-	-	-	-	250	-	-	-	-
Contingency															
Contingency															
Capital Plan Contingency	7,100	1,000	100	100	-	-	2,000	1,100	-	-	-	300	2,500	-	-
Parks and Open Spaces															
Community Parks															
Myrtle Park Multi-Purpose Sportcourt	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
District Level Parks															
Deep Cove Improvements	100	50	-	-	-	-	-	50	-	-	-	-	-	-	-
Natural Parkland & Alpine Trails															
Alpine Trail Facilities - Fromme	50	25	-	-	-	-	-	25	-	-	-	-	-	-	-
Alpine Trail Facilities - Seymour	150	75	-	-	-	-	-	75	-	-	-	-	-	-	-
Neighbourhood Parks															
Neighbourhood Parks - Delbrook Lands	3,085	928	-	-	-	-	-	1,851	-	305	-	-	-	-	-
Operations Facilities & Equipm															
Golf equipment addition	75	75	-	-	-	-	-	-	-	-	-	-	-	-	-
Park fleet addition	60	-	-	-	-	-	-	60	-	-	-	-	-	-	-
Sport Fields															
Handsworth Atf	500	-	-	-	-	-	-	-	-	-	-	-	-	500	-
Argyle ATF	898	-	-	-	-	-	-	-	-	-	-	318	580	-	-
Convert Gravel Fields to ATF	300	-	-	-	-	-	-	-	-	30	-	50	220	-	-
Inter River Park ATF	2,745	-	-	-	-	-	-	-	-	275	-	75	-	2,396	-
Windsor ATF	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-

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							
Public Safety																
Fire & Rescue																
Fire Hall #4	330	-	-	-	-	-	-	-	-	-	-	-	-	330	-	-
Fire Hall #5	75	-	-	-	-	-	-	-	-	-	-	-	-	75	-	-
Maplewood Fire & Rescue Centre	19,962	-	-	-	-	-	-	-	-	-	-	-	-	19,962	-	-
Minor Fire Facility Equipment	110	-	-	-	-	-	-	110	-	-	-	-	-	-	-	-
Technology																
Applications & Hardware																
Cyber Security	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library IT Integration	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation																
Active Transportation																
Cycling - Edgemont- Lions Gate	50	-	-	-	-	-	38	-	-	12	-	-	-	-	-	-
Cycling improvement	50	-	-	-	-	-	45	-	-	5	-	-	-	-	-	-
Multimodal - Welch St. / Garden	250	-	-	-	-	-	171	-	-	19	-	-	-	-	60	-
Sidewalks Capilano	900	-	-	-	-	-	809	-	-	91	-	-	-	-	-	-
Sidewalks Seymour	50	-	-	-	-	-	45	-	-	5	-	-	-	-	-	-
Spirit Trail (Eastern Segment)	300	-	-	-	-	-	-	-	-	-	-	150	105	45	-	-
Traffic Safety	200	-	-	-	-	-	180	-	-	20	-	-	-	-	-	-
UrbanTrails - Inside TC	510	-	-	-	-	-	10	-	-	-	-	500	-	-	-	-
Roads & Bridges																
LED Street Lights	100	50	-	-	-	-	50	-	-	-	-	-	-	-	-	-
Local Improvement Program	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Upgrades - Deep Cove	3,319	-	-	-	-	-	-	-	-	-	-	-	-	-	3,319	-
Road Upgrades - Maplewood	3,500	-	-	-	-	-	5	-	-	495	-	3,000	-	-	-	-
Vehicle Bridges Edgemont over Mackay	50	32	-	-	-	-	14	-	-	5	-	-	-	-	-	-
Vehicle Bridges over Mackay Creek	78	48	-	-	-	-	22	-	-	8	-	-	-	-	-	-
Road Safety and Monitoring	775	-	-	-	-	-	276	-	-	499	-	-	-	-	-	-
Transit																
Phibbs Exchange Upgrade	145	-	-	-	-	-	1	-	-	144	-	-	-	-	-	-
Transit Stops	200	-	-	-	-	-	180	-	-	20	-	-	-	-	-	-
Utilities																
Operations Facilities & Equipm																
UT equipment addition	165	-	-	165	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste																
Garbage Compacting Containers	49	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utility Mains																
Sewer Inflow & Infiltration	1,528	-	-	413	-	-	-	-	-	-	-	-	-	-	1,116	-
Sewer Main Upgrade & Expansion	365	-	-	4	-	-	-	-	-	361	-	-	-	-	-	-
Sewer Upgrades TC - LV Trunk	3,400	-	-	34	-	-	-	-	-	3,366	-	-	-	-	-	-
Storm Main Upgrade & Expansion	1,858	-	-	1,674	-	-	-	-	-	184	-	-	-	-	-	-
Water Main Upgrade & Expansion	420	-	-	4	-	-	-	-	-	416	-	-	-	-	-	-
New Capital and Initiatives Total	63,110	4,680	100	2,556	-	2,972	3,847	4,243	350	6,284	895	5,828	23,772	7,585	-	-

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							
EXISTING CAPITAL																
Civic Facilities and Equipment																
Gen Provision - All Facilities																
General buildings Renewal	1,519	1,519	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Facilities & Equipm																
DNV Municipal Hall Renewal	595	595	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fleet Services Renewal	850	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Centre Renewal	665	665	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead	542	542	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Comm Facility, Arts & Culture																
Community Facilities																
Deep Cove Cultural Renewal	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pemberton Community Facility	200	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Equipment Renewal	178	178	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Facilities Renewal	1,567	1,567	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recreation Technology Renewal	140	140	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Seymour Youth Centre Renewal	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library, Archives & Exhibits																
Library Collection reRenewal	622	622	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Facil & Equip Renewal	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Facilities & Eqp Renewal	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Library Technology Renewal	88	88	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Museum Equipment Renewal	44	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Museum Facilities Renewal	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Art & Heritage																
Public art annual program	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contingency																
Contingency																
Capital Plan Contingency	(5,000)	(5,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lands and Real Estate																
Other Lands																
Commercial properties upgrade	675	675	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Valley Village Renewal	80	30	-	-	-	-	-	-	-	-	50	-	-	-	-	-
Parks and Open Spaces																
Community Parks																
Overhead	141	141	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Golf Renewal	859	859	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Urban Parkland Renewal	642	642	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wharves Renewal	25	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Level Parks																
Cates Park Renewal	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynn Canyon Park Renewal	250	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maplewood Farm Renewal	232	186	-	-	-	-	-	-	-	-	-	-	-	46	-	-
Natural Parkland & Alpine Trail																
Natural Parkland Renewal	540	540	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overhead	17	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport Fields																
Sport Fields Renewal	578	578	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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							
Public Safety																
Fire & Rescue																
Fire Facilities & Eqp Renewal	2,326	426	1,900	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Services																
Police Facility & Eqpt Renewal	584	584	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technology																
Applications & Hardware																
Application Enhancements	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business systems specialists	330	330	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Hardware Refresh	600	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Digital Transformation	750	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation																
Active Transportation																
Sidewalk Renewal	530	530	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads & Bridges																
Overhead	491	491	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Network Renewal - Other	212	212	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Network Renewal - Paving	220	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road Paving - Renewal	4,310	3,655	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Road/UT Dev Opp Renewal	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	655
Street lighting Renewal	190	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Traffic Operations Renewal	343	343	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities																
Storm Water Utility																
Major Culvert Replacement	95	-	-	86	-	-	-	-	-	9	-	-	-	-	-	-
Overhead	42	-	-	38	-	-	-	-	-	4	-	-	-	-	-	-
Special Watercourses Renewal	1,075	-	-	969	-	-	-	-	-	106	-	-	-	-	-	-
Utility Mains																
Equipment - Utilities Renewal	150	-	-	135	-	-	-	-	-	15	-	-	-	-	-	-
Lift Stations Renewal	90	-	-	81	-	-	-	-	-	9	-	-	-	-	-	-
Overhead	1,254	-	-	1,130	-	-	-	-	-	124	-	-	-	-	-	-
PRV Stations Renewal	100	-	-	90	-	-	-	-	-	10	-	-	-	-	-	-
Pump Stations Renewal	75	-	-	68	-	-	-	-	-	7	-	-	-	-	-	-
Sewer Main Renewal	1,670	-	-	1,505	-	-	-	-	-	165	-	-	-	-	-	-
Storm Main Remediation	350	-	-	315	-	-	-	-	-	35	-	-	-	-	-	-
Storm Main Renewal	150	-	-	135	-	-	-	-	-	15	-	-	-	-	-	-
UT - Lift Stations Renewal	1,434	-	-	1,292	-	-	-	-	-	142	-	-	-	-	-	-
UT - Pump Stations Renewal	2,000	-	-	1,802	-	-	-	-	-	198	-	-	-	-	-	-
Water main Renewal	6,000	-	-	5,406	-	-	-	-	-	594	-	-	-	-	-	-
Water Reservoirs Renewal	50	-	-	45	-	-	-	-	-	5	-	-	-	-	-	-
Existing Capital Total	32,849	14,813	2,750	13,096	-	-	-	-	-	1,439	50	-	-	701	-	-
2023 Capital Budget	95,959	19,493	2,850	15,652	-	2,972	3,847	4,243	350	7,723	945	5,828	23,772	8,286	-	-