



NORTH VANCOUVER  
DISTRICT

# Road to Renewal

NORTH VANCOUVER DISTRICT  
Draft Financial Plan  
**2014 - 2018**



## ***About the 2014 – 2018 Draft Financial Plan***

**The Community Charter requires municipalities to adopt an annual five year Financial Plan, including revenue and tax policy disclosure in accordance with generally accepted accounting principles (GAAP) for local governments. GAAP consists of the recommendations and guidelines with respect to matters of accounting in the public sector as set out by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants.**

**This Draft Financial Plan includes the operations of the District of North Vancouver, the North Vancouver District Public Library, North Shore Emergency Management Office, North Vancouver Recreation Commission, North Vancouver Museum and Archives and North Vancouver Arts Office.**

**The 2014 - 2018 Draft Financial Plan sets out proposed expenditures and funding sources for this five year planning period. Financial information shown in this workbook for 2012 and 2013 has been restated to include the impacts from a financial plan amendment which occurred in the fall of 2013. As a result, figures shown in this financial plan workbook may vary from those reported last year.**

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## Introduction

### Budget in Brief

The 2014 Draft Budget proposes an overall property tax increase of 2.5%, with 1.5% to fund municipal operations and 1% to increase funding for sustainment capital. This includes net efficiencies worth \$400,000, or the equivalent of a 0.5% avoided tax increase. Efficiencies and savings over the last five years now total \$5.2 million on a budget of \$111 million, as the municipality continues to hold its budget in line with inflation. The 2014 Draft Budget also includes \$65.6 million of new capital works which maintains and replaces existing assets, creates a strong foundation for future change, invests in new assets to support growth in our centres and facilitate improvements to the transportation of people and goods on the North Shore.

**Operating Efficiencies and Service Adjustments:** The outlook last fall for 2014 called for a property tax increase of 3.0%, driven primarily by escalating contract costs. Efficiencies totalling 0.5% have been identified since then to deliver the proposed 2.5% tax increase, or \$47 on the average assessed home.

#### Capital

**Infrastructure Improvements:** The 2014 budget continues the policy of closing the infrastructure funding gap, as tax funded capital reaches \$12 million, or 13.7% of tax revenue. The Asset Management Team continues to develop asset specific plans

#### Municipal Property Tax Increase

Net Operations	1.5%
Sustainment Capital*	1.0%
Total	2.5%

\* Add 1% each year to close the infrastructure funding gap

	Y:Y	
Average Home	\$ 47	2.5%

which inform the extent and timing of asset renewals. These plans identify conditions, demand and functionality of the existing assets and form the basis of our strategies to align infrastructure with long term financial and planning directions.

**Pressures, Impacts and Outlook:** As Table B illustrates, utility charges continue to be the greatest pressure on the tax bill. These increases are influenced by flow-through charges from Metro Vancouver and required investments to maintain the resilience of utility services. For a complete overview of utility fees please refer to the [December 2, 2013 Council Public Meeting reports](#).

The utility rate increases are consistent with the comprehensive utility study conducted in 2012 and Council's objective of maintaining financial sustainability in the management of utility infrastructure. Moving forward, more analysis of consumption and rate structure options is required before further adjustments can be made.

	Y:Y	
Single Family Home	\$ 61	4.3%
Multi Family Home*	\$ 44	4.4%

\*Multi Family excludes Solid Waste

The five-year Capital Plan includes the replacement of the William Griffin Community Recreation Centre estimated at \$49 million and the construction of Philip Avenue Railway Overpass estimated at \$31 million. The overpass is 99% funded from other levels of government and port industry. Port activities and the local community are expected to benefit from this transportation improvement.



David Stuart  
CAO

## Chief Administrative Officer's Message

I am pleased to present the 2014-2018 Draft Financial Plan for consideration by Council and the community. Our Financial Plan supports Council's strategic direction to continually balance the need for fiscal restraint and long-term financial sustainability while focussing on community renewal. Our sustainable long-term financial framework incrementally increases revenue and charges to reflect costs, manages our reserves and borrowing to maximize our financial options, continuously reviews costs and services to contain them where possible, introduces more fairness and competitiveness into our taxation system, and more clearly and accurately reports on financial matters.

District staff are working hard to ensure we have the necessary financial foundation in place to take our community through the next 30 years of growth and change. The organization is focussing on the details of realizing the Official Community Plan's vision for new town centres. Where required, we have reallocated resources within the organization to facilitate the work. This includes a complete overhaul of our development cost charges and policies to ensure that development pays for infrastructure improvements and new community facilities. This is valued at \$150 to \$200 million over the next 20 years.

The 2014-2018 draft Financial Plan includes a strategy to manage our assets replacement fund which will enable us to be completely sustainable with respect to infrastructure replacement within the next five years – this includes roads, waterworks, storm water drainage and sanitary sewers, buildings and parks. Significant projects beginning this year include replacing the William Griffin Community Centre, designing the Keith Road Bridge, and advancing Fire Hall 2 and the Animal Shelter. In partnership with the federal and provincial governments, we will be building a new rail overpass to facilitate

the Seaspan expansion and reduce rail noise experienced in the Norgate community.

As the organization transitions to support a higher level of development activity and a more substantial Capital Plan, operating capacity is needed to facilitate this new work. As a result, this budget contains \$550k of additional staff time funded from new non-taxation revenues and savings worth \$950k, leaving a net efficiency gain of \$400k.

Externally driven cost pressures have stabilized but are still increasing faster than core municipal operations. Of the 1.5% tax rate increase driven by municipal operations, 0.5% is attributable to additional policing costs. Further discussion with Council will be necessary to develop strategies in response to regional cost drivers that are increasing faster than the financial targets we have set for our own operations.

We are aiming at concluding our labour negotiations with CUPE and IAFF this year, bringing much needed certainty to our salary costs. Recent settlements by other municipalities suggest a return to more affordable increases for what represents 40 cents out of every dollar we spend in providing municipal services. We are excited about the work plan that is the backbone of this budget. We believe that we have allocated our resources in such a way that we are both building for the future and preserving our past investment in the community.



Nicole Deveaux  
General Manager,  
CFO

## Chief Financial Officer's Message

The 2014-2018 Financial Plan is a call for action. The Official Community Plan and its associated town centre plans are becoming a reality on the ground and the municipality needs to respond with the appropriate allocation of resources to achieve its desired goals. It is a delicate balancing act that demands a careful consideration of existing versus new assets, cost containment versus capacity building and planning versus executing. In looking at the financial sustainability of the District, we aim at pulling multiple levers to achieve the best results.

From a funding perspective, we continue adjusting our fees and charges to account for inflation to ensure that proper recoveries are made against the cost of providing services. This will bring an additional \$261k in revenues in 2014 to support programs and initiatives. The property portfolio is also contributing significantly to improvements to the revenue picture this year. The strategic acquisition of property, market adjustments to leases and an effective marketing of leasable space have added \$460k to our municipal coffers.

We are beginning to see the impact on taxation revenue of new units being built in the District. For 2014, we have recognized an increase of \$358k to our baseline but have conservatively decided to hold it in reserve until the service impact of this growth is properly evaluated.

These revenue gains are being tempered by the cost of providing municipal services. After more than two years of negotiation, a tentative collective agreement has been reached with the employees union. The proposed wage increases are in line with inflation and mirror settlements already reached by the other Metro Vancouver municipalities. For 2014, the proposed wage increase has been set at 1.75%.

In response to the higher level of development related activity experienced by the municipality and the magnitude of the capital program for this year, the budget provides for additional capacity which translates into an increase in full time equivalent positions (FTEs). Through reallocation and improvements to our revenue sources, we were able to fund these new positions internally without having to put any pressure on the tax levy. Worthy of mention is the fact that our staff today is still 3% less than it was five years ago.

Market prices continue to drive up the cost of procurement for materials and services with nearly \$600k of increases in energy, raw materials and general supplies. As a result of Council supporting a major initiative in 2011 to retrofit buildings' lighting and mechanical systems, the District has saved an estimated \$100k in energy costs. Savings will grow as future projects are implemented and energy costs escalate ahead of inflation.

Protective services under contract with the RCMP are being reviewed regionally to ensure a fair allocation of special unit costs among municipalities. In the meantime, the core policing functions will put a \$419k pressure on our cost structure in the current year. The RCMP identified cost savings measures for 2014 worth \$200k which were re-deployed to support the reorganization of Civilian Operations.

The District has made great progress towards financial sustainability over the last five years. Our long-term funding models, asset management plans, competitiveness strategies and the policy support of Council have allowed us to attain a new level of resilience. The Financial Plan 2014-2018 is informed by all these drivers and is taking us one step closer to our goals.

## Financial Planning Policy Framework and Approach

### Strategic Framework

The District's Strategic Planning Framework creates an integrated view of corporate performance by aligning resource allocation decisions with programs and work plans that advance corporate priorities and community goals.



### 2012-2014 Corporate Priorities

Reflecting the community vision articulated through the Official Community Plan (OCP) and considering the organization's goals for leadership and exemplary service, it follows that the District focus its resources and actions on achieving development of the town centres, while at the same time providing the services the community desires in responsible and innovative ways. For the 2012-2014 corporate planning period, strategic goals, actions and milestones have been established in three priority areas:



With the advent of a new OCP, the 2012-2014 strategic planning cycle was anticipated to be the beginning of a period of unprecedented activity and change. Indeed, through 2012 and 2013, the District adopted the Lynn Valley, Lower Lynn and Lower Capilano/Marine town centre plans, along with related strategic plans. In addition, major facility and infrastructure projects were commenced and organizational adjustments implemented to better support the evolving demands and commitments associated with OCP implementation. Similarly, implementation of the technology roadmap progressed to better sustain business processes and enhance services.

Going into the 2014-2018 financial planning period, we conclude that the three priority areas remain relevant, but recognize that as we are further along the implementation path for the OCP, major projects and the technology plan, adjustments are required to ensure capacity and resources follow the progression of corporate and community priorities. This lead us to rethink past approaches to achieve 'across the board' efficiencies, and to focus instead on next phase projects 'closer to the ground,' changing business practices and areas of high impact. This adaptation has resulted in some reallocation of resources.

Specific highlights include:

- To effectively support OCP implementation: \$300,000 is earmarked for detailed implementation tools to guide development; \$400,000 committed to support development review processes, and \$550,000 directed towards creating permanent and temporary staff capacity, recognizing a higher and sustained level of activity.
- Continuing to ensure strong foundations: \$12 million of tax funding is directed to renewal and improvement of existing community assets and \$12 million of utility funding is likewise applied to renew and improve existing infrastructure.
- Ensuring a sustainable foundation and enabling continual improvement in service delivery: \$1.6 million is being invested from Reserves into a comprehensive technology resourcing strategy.

The commitment to advancing these community and corporate objectives spans all District departments and can be seen in the priorities and service goals outlined in the Divisional summaries. The 2014-2018 Financial Plan is an integral component of the District's strategic planning framework and reflects our continued practice of explicitly linking corporate priorities to both broader community and corporate goals, and available resources.

## Building the Long Term Financial Plan

Building a long term strategy for financial resilience is essential for meeting community needs and ensuring quality of life over time, continually balancing services and affordability. It requires a rich understanding of the community's vision and needs, a keen awareness of demographic, economic and other external forces and an evolving application of sound financial practices.

### Progress

The adoption of the OCP in 2011 provided a clear vision of the community's priorities and service needs over the long term, and secured the foundation for long term planning and policy development. The adoption of three of the four Centre Implementation Plans (CIP's) in 2013 provided critical technical components and public engagement which will now guide changes and development in each of these town centres.

The District Long Term Financial Plan (LTFP) incorporates financial impacts from all plans and forecasts the District's long term financial position based on assumptions, strategies and policies that support long term financial resiliency. The LTFP is a partner to the Corporate Plan and Strategic Action Plans which are both guided by the OCP. The OCP describes the long term service vision for the future and the LTFP describes if there is adequate funding to achieve the vision.

## Growth Management

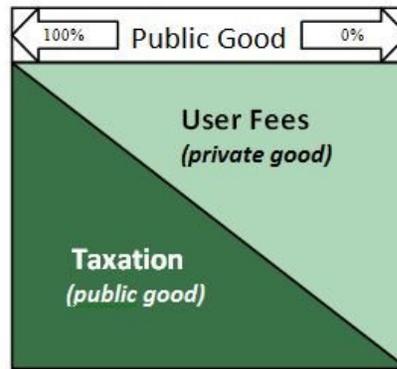
The OCP and CIP's are anticipated to improve our financial position over time by concentrating population growth, allowing for greater efficiency in service and infrastructure provision. Under this growth management model, increases in revenue are anticipated to exceed increases in service costs, and related capital improvements are funded by Community Amenity Contributions (CAC's) and Development Cost Charges (DCC's). The DCC Bylaw was adopted in the second quarter of 2013 and reflects new growth assumptions and infrastructure needs.

### How municipal services are planned for



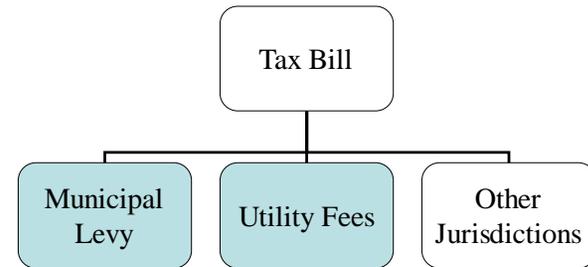
A comprehensive program inventory has been developed to help guide discussions on priorities and understand service cost structure. As a general rule, a service that benefits the public good is paid through taxation and a service that benefits the individual (private good) is paid through user fees. The District aims at simplifying the Fees and Charges Bylaw using a clear decision framework which includes five core principles:

1. Services are planned and accounted for on a full cost basis
2. Private benefits of a service are paid through user fees
3. User fees can be used to allocate resources and manage demand
4. Access to municipal services can be supported through financial assistance where appropriate
5. Regular review of fees to ensure on-going equity and cost recovery is achieved



### Long Term Funding Strategy

A Long Term Funding Strategy for municipal and utility services provides the basic framework for the Long Term Financial Plan.



The current 10-year strategy for services paid through the municipal tax levy identifies these remedies to address any funding imbalance:

- Increase revenue at the rate of inflation
- Implement new fees and charges for private benefits
- Continue the 1% capital levy to an adequate level of sustainment
- Practice demand management (reduction of programs and services)
- Restructure debt financing/reserve funding balance to manage operating risks

These solutions are designed to achieve a balance between revenue and expense, lay the policy foundation for future budgets and achieve financial sustainability. The model is revisited with Council every year and adjusted to reflect new circumstances and economic assumptions. In 2014 new information from asset management plans, development assumptions and cost pressures will influence the revised ten-year outlook.

**Sustaining Public Infrastructure and Supporting Growth**

The District’s Strategic Plans consider both existing infrastructure and anticipated growth articulated by the OCP. The District uses international best practices in asset management to measure and report on the sustainability of our infrastructure including impacts from growth. Asset Management Plans are updated annually for each asset group on a full life cycle cost basis, reporting on asset condition, levels of service, risk management and replacement values ultimately enabling the integration of this information into our long term financial plans.

The District is approaching sustainment levels for current services but does have an infrastructure backlog that is currently estimated at \$100 million. The Replacement Value and Condition Summary table is reflective of where the backlog resides, while the Asset Sustainability Ratio allows us to monitor progress on backlog reduction.

**Replacement Value and Condition Summary  
(in Millions)**

Major Asset Networks	Replacement Value	A Very Good	B Good	C Fair	D Poor	F Very Poor
Transportation Network	\$ 145	20%	50%	20%	8%	2%
Storm Network	360	77%	18%	2%	2%	1%
Water Network	327	42%	33%	14%	8%	3%
Sanitary Network	312	76%	16%	3%	4%	1%
Buildings	333	2%	35%	38%	22%	3%
Parks Infrastructure	64	56%	23%	14%	6%	1%
Other Assets *	461					
	<u>\$ 2,002</u>					

**Asset Sustainability Ratio \*\***

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Annual Asset Sustainability Ratio	56%	49%	51%	72%	68%
Three Year Moving Average			52%	57%	63%
Minimum Benchmark Target			90%	90%	90%

\* Approximately \$461 million of assets are not condition assessed including the Road base at \$376 million

\*\* Asset Sustainability Ratio Definition – Capital outlays on renewing /replacing assets (net of proceeds on sale) is greater than 90% but less than 110% of replacement value depreciation over a rolling three year period.

In the absence of Canadian national standards the District uses the asset management best practices developed by the Institute of Public Works Engineering AustralAsia (IPWEA).

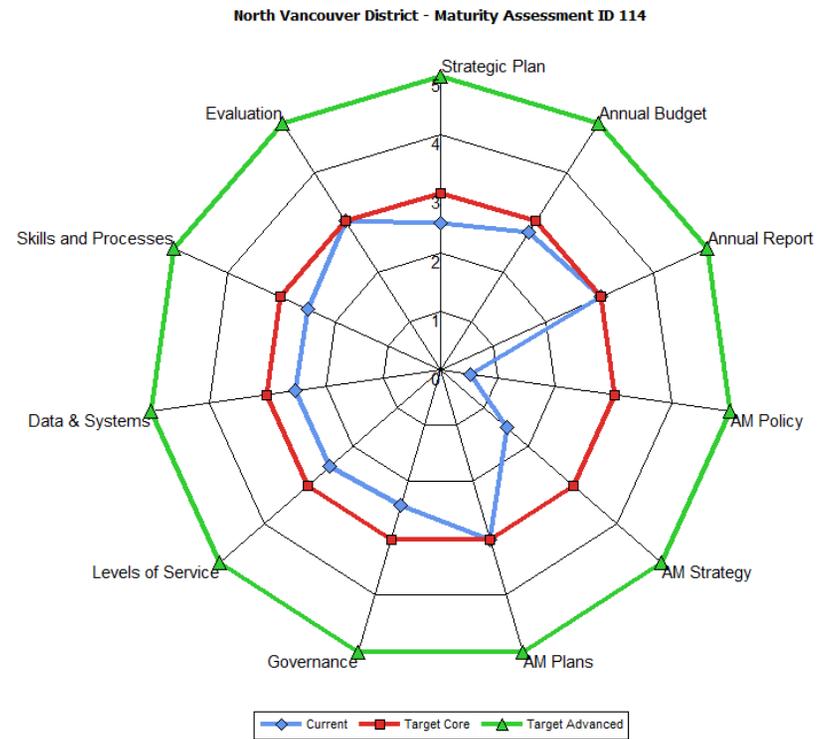
The District assesses progress using a maturity assessment model designed following Australian National Assessment Frameworks (NAF). These assessment frameworks were developed to assist Local Governments to determine their progress in asset management best practices.

The assessment model uses a series of questions that have been developed around asset management maturity competencies linked to ten key elements (see the spider web diagram). The questions were agreed to between stakeholders to facilitate a nationally consistent evaluation of implementation. Key attributes of the model are it:

- Assesses where a local government is on the asset management maturity curve
- Evaluates progress towards 'core' maturity in asset management and financial planning
- Provides a Maturity Assessment Report specific to each local government and aggregated reporting at regional, state and national levels.

Maturity scores range from 0 – 5.0 with 3.0 being core maturity assessment and 5.0 advanced maturity. An initial assessment of the District indicates maturity scores averaging 2.4 out of 3.0.

The District's approach emphasizes building a strong foundation of Asset Management Plans, Strategic Plans, confirming levels of service with the community and evaluating our skills and processes inclusive of succession planning. Our 2014 asset



management objectives include completion of our Asset Management Policy and finalization of our Asset Management Strategy documentation.

## 2014–2018 Financial Plan Development Process

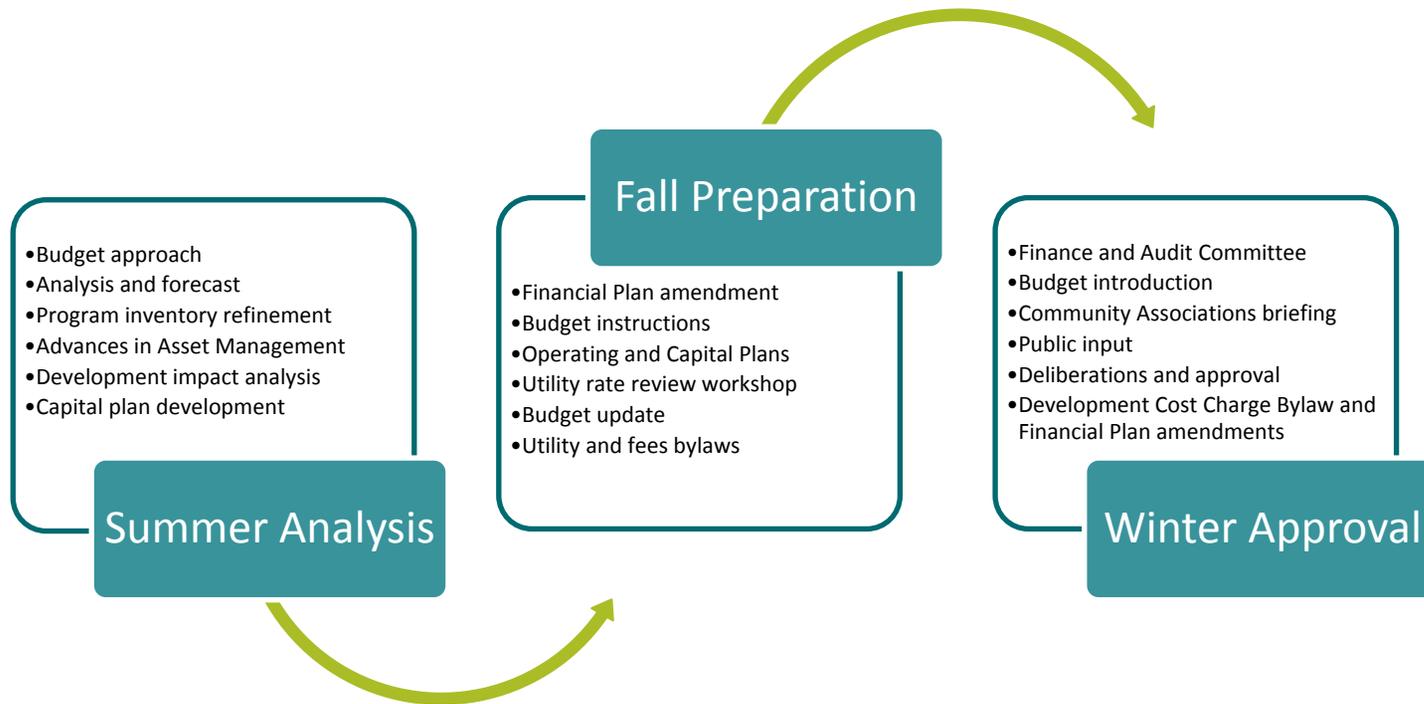
The District has moved towards a more strategic approach to budget development. Advances in asset management that better define asset condition, operating risk and required maintenance levels are now the foundation for resource allocation decisions of ongoing capital. Similarly, a comprehensive analysis and forecast model in support of the network of town centres is used to model financial impacts from growth and ensure operational capacity and capital investments are properly funded. Understanding the program inventory and the cost of delivering services continues to inform the discussion on service levels and user fee policy and highlights the need for community involvement in making choices.

The public workshop “Budget Directions – A Policy Discussion” in the fall of 2012 added a new layer of consultation with the public. The workshop was intended to be proactive and representative of a diversified community of interests. This type of participatory budgeting has proven to be very beneficial for municipalities willing to learn and share with their citizenry. Plans for a series of thematic dialogues are contemplated for the future.

The organization identified another 0.5% (\$400k) in net efficiencies in 2014 in order to hold the tax levy in line with inflation. The table below illustrates the progress made over the last five years by taking a critical look at the way we do business. This equates to the equivalent of 7% of avoided tax rate increase which would have been required to balance the budget. These permanent savings along with target efficiencies of 0.5% for 2015 – 2018 will benefit future budgets and form a key component to the Long Term Funding Strategy.

(000's)	Total	2014	2013	2012	2011	2010
New Revenue	1,090	400		120	387	183
Human Resources	1,636			200	747	689
Efficiencies	2,734	550	365	390	617	812
Services	325			40	94	191
Sub-total	5,785	950	365	750	1,845	1,875
Re-investment in Capacity	(550)	(550)				
	5,235	400	365	750	1,845	1,875

The table above also illustrates that \$550k in additional staff capacity is added in 2014 in order to support a higher level of development activity and a more substantial Capital Plan. Much of this will be offset by new ongoing revenue (\$400k) but an additional \$150k in efficiencies is required in 2014 to achieve the 0.5% (\$400k) target.



### Formal Rating System

A formal rating system, or priority matrix, has been in place for a number of years and is used to assess new budget requests for resource allocation decisions. The system continues to work well but will be enhanced in the future through:

- Greater alignment with the OCP
- Ongoing Service Dialogue
- Integration of Asset Management strategies and best practices

### *How the system currently works:*

Information is captured on new requests including a screening level business case and prioritization scores from a risk, strategic, and business perspective. The scores are used as a starting point for final resource allocation decisions.



## Financial Policies

In developing the 2014 - 2018 Draft Financial Plan, financial policies were reviewed and emerging directions were considered. The following general policies were followed in the preparation of this workbook. Emerging policy will impact the Long Term Financial Plan.

**Long-Range Plan:** an annual five year plan is prepared including major capital projects and related operating impacts. This plan is rolled annually into a twenty year Long Term Financial Plan for long-term funding requirements.

**Tax Strategy:** align rates within the averages for the region, or for heavy industry, the capped rate; shift taxes between classes where the tax base is too small to be corrected by investment alone and to support economic development.

**Balanced Budget:** ongoing net operating expenditures and sustainment capital will be funded through current taxation revenues and established reserves.

**User Fees:** are revised annually for the effects of inflation and adjusted based on service delivery cost and ability to pay.

**Asset Management:** all major capital assets are inventoried and conditions assessed for long and short range planning purposes. Decisions to construct or acquire new assets require a business case and consider full life cycle costing.

**Capital Funding Gap:** 1% of the previous year's tax levy is added each year to close the funding gap on existing assets.

**Debt Management:** debt is considered when investing in new assets with future community benefit or for replacement of major assets when supported by business case. Debt levels are reviewed annually to ensure compliance with borrowing regulations, and new servicing costs are loaded on to the tax levy in the year of borrowing. Debt retirements that strengthen the District's financial position are acted on and savings are redirected to the Infrastructure Replacement Reserve for future asset replacement.

**Investment:** preservation of capital and liquidity are prioritized to ensure security and availability of assets to meet funding requirements.

**Surplus:** accumulated operating surplus is maintained at a minimum of 5% of the prior year's revenue from taxation. Surplus in any given year can be used as a funding source for one-time items, not as an offset to the tax levy. Any remaining surplus is contributed to the Infrastructure Replacement Reserve.

**Reserves:** are used for the purpose for which they are intended. Equipment reserves are maintained at a level that reflects expected economic life. Investment income is allocated to reserves based on their average balance.

## Budget Principles

The following principles adopted by the Executive Team facilitate an orderly, streamlined approach to budgeting and guide the process of allocating resources.

- 1. Principle of Involvement**  
A realistic and responsible budget is the collective responsibility of the organization led by the Executive Team.
- 2. Principle of Solidarity**  
The organization stands unified behind the resource allocation recommendations that are developed and the decisions that are made by Council.
- 3. Principle of Conservatism**  
Budget requests are guided by the recognition that we have limited means and must act in a fiscally responsible manner given the financial challenges and responsibilities before us.
- 4. Principle of Merit**  
Resources are corporate assets to be deployed to the best use using collaborative decision making.
- 5. Principle of Accountability**  
Budget owners are accountable to Council and the Executive Team for ensuring that requests are reasonable and communicated within the established budget protocol.
- 6. Principle of Independence**  
Budget requests reflect the organization's sense of priority separate from any special interests.
- 7. Principle of Verifiability**  
Budget requests are based on supportable facts that can be understood by the general public and other members of the organization.
- 8. Principle of Flexibility**  
Budgets are by nature iterative, dynamic and need to adapt to changing conditions.
- 9. Principle of Time Efficiency**  
Budgets are process driven and the agreed upon rules and timelines must be observed to conserve corporate resources.
- 10. Principle of Oversight**  
Council and the Executive Team set high level directions and oversight to the budget and the allocation of financial resources to meet stated goals. Directors and General Managers are responsible for effectively managing the resources and assets under their authority. Finance provides an oversight role over financial planning, resource allocation processes and financial performance monitoring to ensure corporate assets are used in a manner consistent with the policy direction provided by Council.

Budget principles are supported by a **best practices framework for resource allocation decisions**. The end result is a strategic, comprehensive and collaborative approach to excellence in financial management.

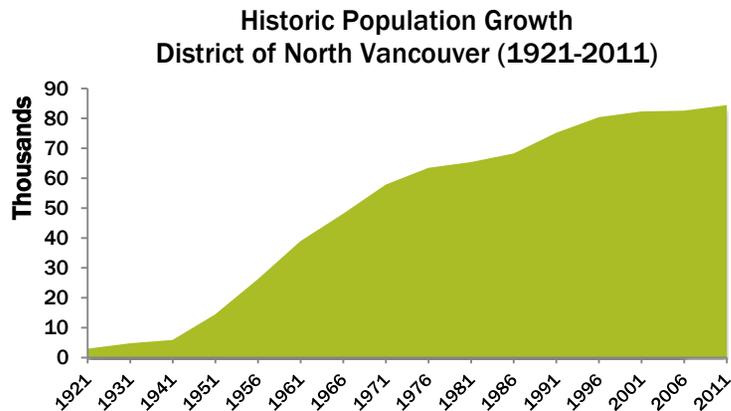
1. **Strategic Approach** – budget requests are supportable within the strategic framework established for the organization.
2. **Broad Based Understanding** - budget decisions are communicated to staff with sufficient information in support of the corporate position.
3. **Long-Term Outlook** - budget requests are consistent with the organization's long-term planning horizon.
4. **Policy Driven** - budget requests reflect the policy direction set by Council and duly approved action plans.
5. **Priority Driven** - competing budget requests are evaluated based on a set methodology and agreed upon criteria.
6. **Committed to Planning** - budget requests are part of a plan which includes alternative scenarios and consideration of contingencies.
7. **Result Oriented** - Budget requests are holistic and focus on both the resources required and the outcome expected.
8. **Inclusive** - Budget requests recognize initiatives with a strong public interest and support.
9. **Empowering** - Budget decisions translate into approved authority to act within the parameters of one's organizational and functional responsibility except where additional Council direction is required to move forward.
10. **Innovative and Creative** - Budget requests demonstrate a willingness to experiment and consider unexplored options and opportunities for service delivery adjustment.

## Community Profile

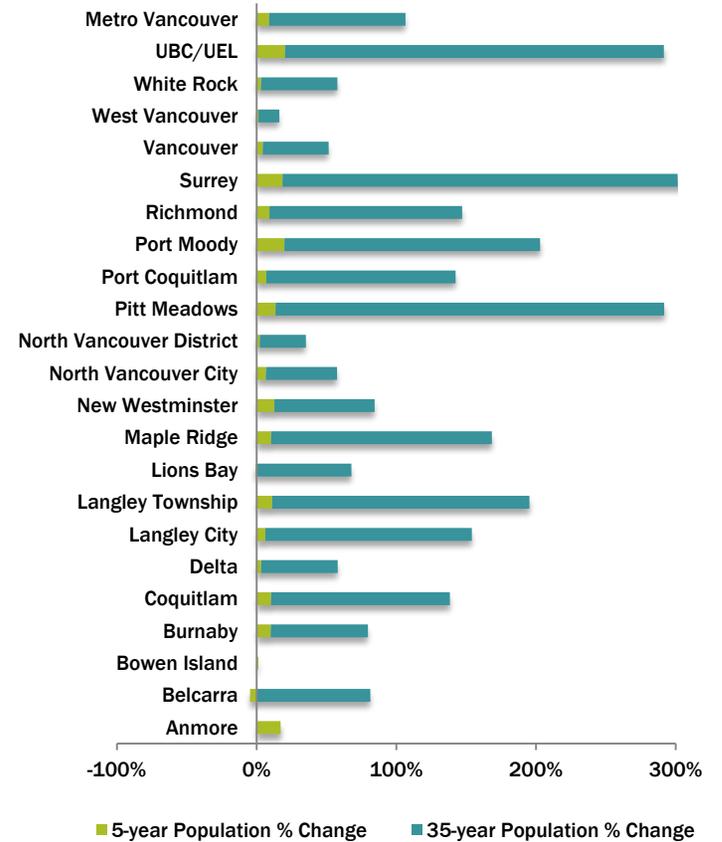
Information on the following pages is included to provide background information on the District and its citizens. Most of the demographic information is from the 2011 Census with additional information provided from the District's Official Community Plan, CMHC, TransLink, and Metro Vancouver.

### Population and Growth

With a population of 84,412 (2011), North Vancouver District is the largest of the North Shore municipalities. This population count represents an increase of 1,850 persons since the 2006 Census. Over this time period, North Vancouver District was among the slowest growing municipalities in the Metro Vancouver region, which saw an overall addition of some 197,000 people.



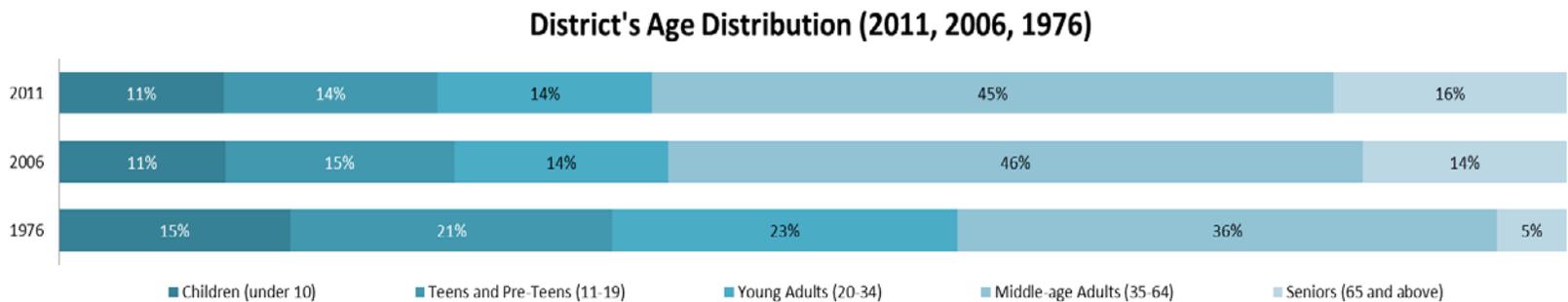
**Regional Population Changes  
(Comparing 2011 with 2006 and 1976)**



## Age

The District is home to a high number of people in the 35-64 age group. The number of school aged children is projected to decline in coming years. With the development of town and village centres and enhanced diversity of housing anticipated according to the OCP, more young families may be attracted to the North Shore.

Comparing a snapshot of the District population in 2011 with that of 1976 suggests that overall the District has an aging population. The District has more than four times as many seniors (65+) as it did 35 years ago, and about one in four residents is now aged 55 plus.



## Language

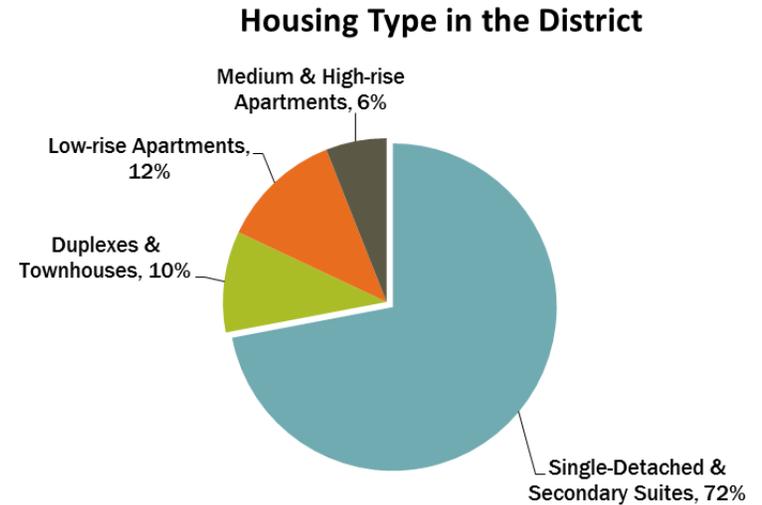
North Vancouver is a truly multicultural community. According to the 2011 Census, District residents trace their ethnicity back to nearly 120 different backgrounds and 22% of the population identify as a visible minority. English remains the language most commonly spoken at home for nearly 90% of residents, while Persian (Farsi) remains the second most prevalent home language with an increase of 300 speakers since 2006. The number of people speaking Chinese and Korean (3<sup>rd</sup> and 4<sup>th</sup> respectively) dropped slightly since 2006. Spanish remains the fifth most common language spoken in District residences.

## Housing

There are approximately 30,000 residences in the District with the majority, approximately 70%, being single detached homes. Home ownership is higher in the District relative to Metro Vancouver, with 82% home ownership and 18% rental, compared to Metro figures of 65% and 35% respectively.

In December 2011, the benchmark sale price for a North Vancouver home was \$943,000 for single detached, \$586,000 for an attached home (e.g. townhouses) and \$338,000 for an apartment. In October 2011, the average monthly rent in the District was \$1,089, whereas the average monthly rent within Metro Vancouver was \$1,027.

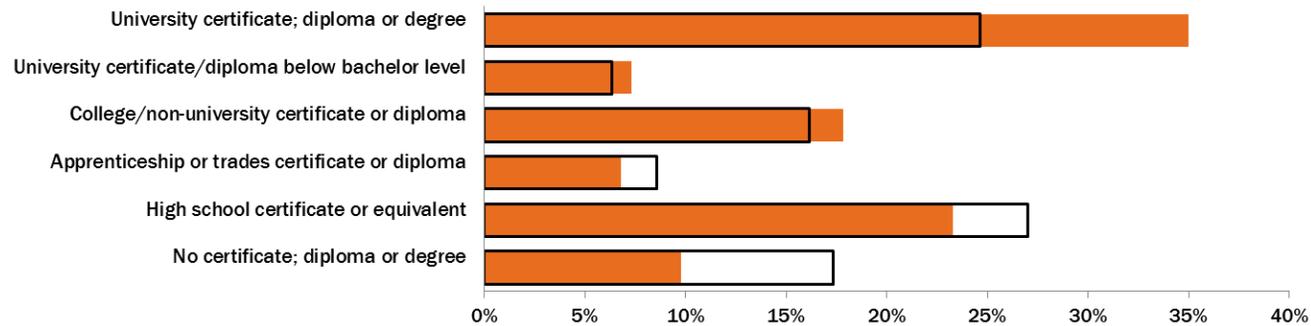
The 2011 homeless count put the number of homeless on the North Shore at 122.



## Education

One third of the adult population of the District hold university degrees, higher than the Metro Vancouver average.

**Educational Attainment of District Residents (2011)**



Black line represents Metro Vancouver's profile for comparison

### Transportation

Of the 38,660 District residents who commuted to work in 2011, about 28,090 (73%) got to work as the driver of a car, truck or van, while 1,900 (5%) got to work as passenger in those vehicles. Another 5,770 (15%) used public transit and 2,230 (5%) walked or cycled to work. Compared to 2006, there have been a 4% decrease in vehicular mode share and 5% increase in transit mode share. This supports OCP and Transportation Plan policies.

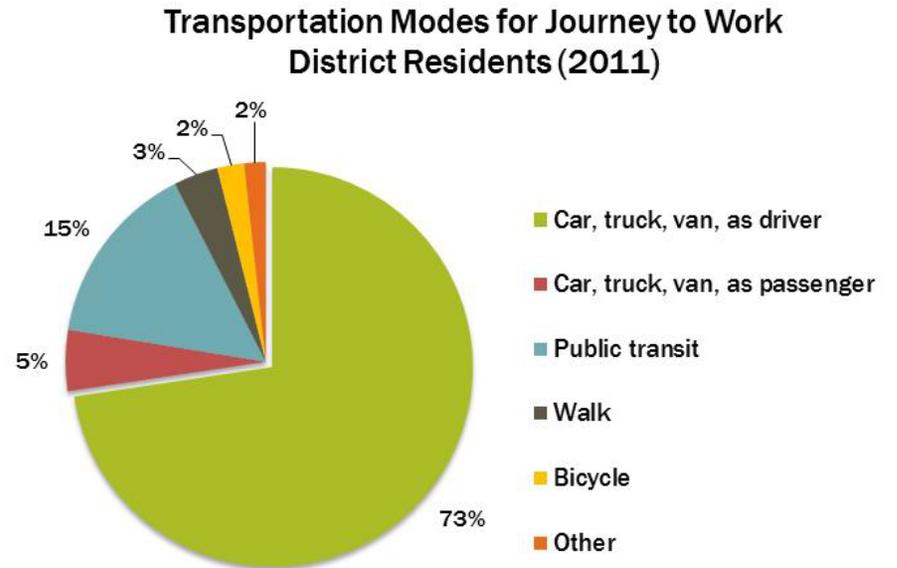
### Employment

The median income for households within the District increased from \$77,032 in 2005 to \$87,332 in 2010. However, around 9,000 people or about 11% of the District’s population lived in a low income\* household in 2010.

The unemployment rate was 6% for the District in 2011, compared to 7.5% for British Columbia.

Currently the biggest area of employment for District residents is sales and services, followed by business, finance and administration occupations.

\*Low-income measure after tax as defined by Statistics Canada <https://www12.statcan.gc.ca/nhs-enm/2011/ref/dict/fam021-eng.cfm>

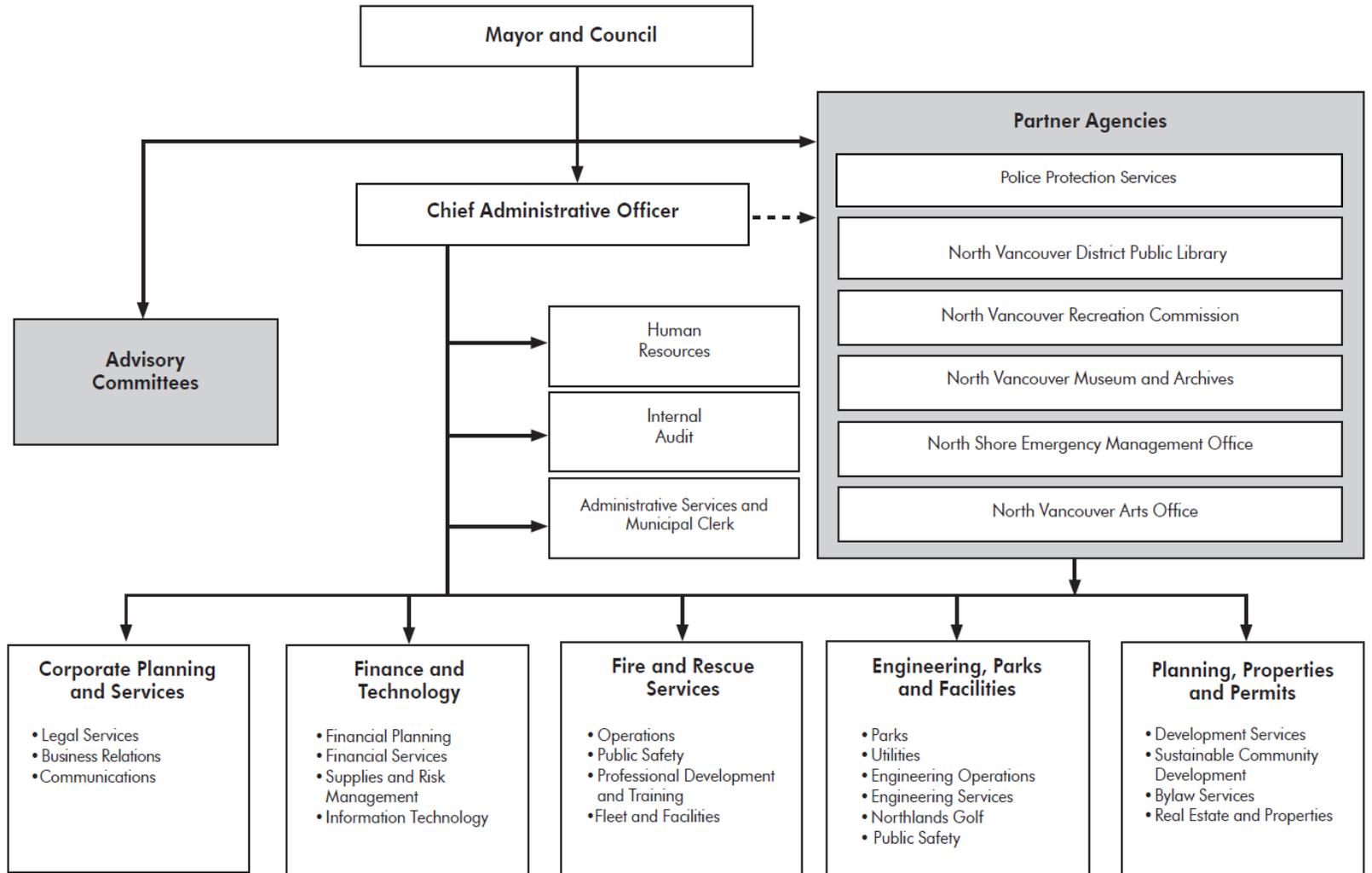


## Administrative Information

### Executive Team

Chief Administrative Officer David Stuart	990-2206	Director, Library Services Jacqueline van Dyk	990-5800 Ext 8103
Chief Financial Officer and General Manager, Finance and Technology Nicole Deveaux	990-2234	Director, The Arts Office Ian Forsyth	982-3891
General Manager, Planning, Properties and Permits Brian Bydwell	990-2398	R.C.M.P. Officer-In-Charge Superintendent Chris Kennedy	969-7400
General Manager, Engineering, Parks and Facilities Gavin Joyce	990-2205	Director, North Vancouver Recreation Commission Heather Turner	983-6309
Manager, Corporate Planning and Services Charlene Grant	990-2415	Director, North Shore Emergency Management Office Dorit Mason	969-7001
Manager, Human Resources Cindy Rogers	990-2217	Director, North Vancouver Museum and Archives Nancy Kirkpatrick	990-3700 Ext 8001
Fire Chief, Fire and Rescue Services Victor Penman	990-3668		

## Organization Chart



## Staffing Levels

	5 Year Change				
	2014	2013	2009	Net	% Change
<b>Core Operations</b>					
Executive Services	31.7	30.7	34.5	(2.8)	(8.1)
Finance & Technology	52.4	52.4	53.7	(1.3)	(2.4)
Fire & Rescue Services	133.9	133.9	136.5	(2.6)	(1.9)
Parks, Engineering & Facilities	256.0	251.5	260.3	(4.3)	(1.7)
Planning, Properties & Permits	76.6	74.0	77.8	(1.2)	(1.5)
	<b>550.6</b> (1)	<b>542.5</b>	<b>562.8</b>	<b>(12.2)</b>	<b>(2.2)</b>
<b>Partner Agencies - DNV Share</b>					
Library - 100%	63.0	62.9	65.9	(3.0)	(4.5)
NS Emergency Management Office - 48.2%	2.4	2.8	2.2	0.2	9.1
NS Recycling - 46.1%	5.0	5.0	4.4	0.6	13.6
NV Museum & Archives - 50%	4.5	4.5	4.6	(0.1)	(2.2)
NV Arts Office - 50%	2.0	2.0	2.5	(0.5)	(20.0)
NV Recreation Commission - 66.67%	192.0	204.5	209.6	(17.6)	(8.4)
Police - Municipal Employees - 54%	43.8	44.2	41.6	2.2	5.4
Police - RCMP Members - 58.7%	75.4	75.4	75.1	0.3	0.4
	<b>388.1</b>	<b>401.3</b>	<b>405.9</b>	<b>(17.8)</b>	<b>(4.4)</b>
<b>TOTAL FTEs</b>	<b>938.8</b>	<b>943.8</b>	<b>968.7</b>	<b>(29.9)</b>	<b>(3.1)</b>

### Notes:

- 1) Comprised of permanent and temporary additional capacity
- 2) Recreation Commission staff complement expected to return to 2013 levels in 2017

## Financial Plan Schedule

Date	Meeting Purpose	Time / Location	Comments
Monday, March 3	Budget presentation and introduction of the Draft Financial Plan Workbook	Council Chamber 7:00 pm	Regular Meeting of Council - overview of budget highlights
Wednesday, March 4	Community Associations briefing	Meeting Room A 7:00–9:00 pm	Financial Plan Meeting
Monday, March 24	Receive public input and Council opening remarks	Council Chamber 7:00–9:00 pm	Regular Meeting of Council - Financial Plan
Tuesday, March 25	Financial Plan deliberations	Committee Room 5:00-7:00 pm	Special Council Meeting - Financial Plan – Authority to proceed with the preparation of Financial Plan Bylaws (Public)
Tuesday, April 1	Financial Plan deliberations (if required)	Committee Room 5:00-7:00 pm	Special Council Meeting
Tuesday, April 8	Tax Distribution Workshop	Committee Room 6:00-7:00 pm	Committee of the Whole (Public)
Monday, April 14	Proposed date for first three readings of Financial Plan Bylaws	Council Chamber 7:00 pm	Special Council Meeting
Monday, April 28	Proposed date for final adoption of Financial Plan Bylaws	Council Chamber 7:00 pm	Regular Council Meeting
Monday, April 28	Proposed date for first three readings of Tax Rate Bylaw	Council Chamber 7:00 pm	Regular Council Meeting
Monday, May 5	Proposed date for final adoption of Tax Rate Bylaw	Council Chamber 7:00 pm	Regular Council Meeting

## Financial Plan Overview

### Operating Fund Review

#### Assumptions

**User Fees:** increases average 1.8% for 2014 and are assumed to be 2% annually beyond 2014.

**Growth:** taxation revenue from new construction is planned at historical levels allocated in accordance with tax distribution policies. Outer year's taxation revenue from new housing units is placed in reserve for future service level adjustments.

**Tax Rate:** increase is 2.5% for 2014 (1.5% inflation, 1% capital), 3% for 2015 - 2017 (2% inflation, 1% capital) and 3.5% for 2018 (2% inflation, 1% capital, 0.5% net impact from long term funding strategy and new William Griffin Community Recreation Centre).



**Capital Funding Gap:** contributions to Capital increase by 1% of prior year's tax base and this policy continues in the outer years.

**Expenditures:** salaries and related expenditures are adjusted for benefits, provisions for negotiated labour settlements, and staff capacity for Centres Implementation Plans (CIP's). Energy provisions increase at expected levels for 2014 and 4%, net of efficiencies, in the outer years. Other expenditures decrease 1% in 2014 as a \$946k target for service adjustments is included to offset increases noted above. Other expenditures increase an average of 2% in the outer years.

#### 2014 Revenues (see page 30)

**Non-taxation Revenue:** increases by \$665k (2.9%). The increase is primarily due to \$600k in improvements to user fees and property revenue. Transfers in decreases as three of the four CIP's are approved and investments in one time projects decline. Other revenue improves from finance and accounting services provided to partner agencies and new recoveries earned from WorkSafeBC.

**Taxation Revenue:** increases by \$2.7m (3.3%). \$1.9m is due to a 2.5% tax rate increase, \$0.4m is from redevelopment and \$0.4m is due to tax reassessments net of losses.

## 2014 Expenditures (see page 31)

**Expenditures:** increase by \$3.4m (3.2%) and are mainly driven by provisions for collective agreements, staff capacity for CIP's, and contributions to reserves and capital as per policy.

### Core Operations

**Expenditures:** increase by \$1.8m (3.1%) with primary drivers being increments and staff capacity, supplies and services and improvements to property income which are transferred to the Infrastructure Reserve.

### Partner Agencies

**Expenditures:** increase by \$0.5m (1.4%). The RCMP contract is the primary cost driver although these expenditures are contained in 2014 as a result of a budget review. Other partners increase near inflation except Recreation which is held at 2013 levels due to the closure of William Griffin Community Recreation Centre.

### General Government

**Expenditures:** expenditures increase by \$1.7m (11.2%) and are driven by increased contributions to capital and reserves and a central provision for the outcome of collective agreements offset by a reallocation of service costs.

### One-Time Items

**Contingencies:** include a \$100k provision which provides Council with a mechanism to fund initiatives for the overall benefit of the community and a \$3m provision in the event of an unforeseen catastrophe or emergency. Provisions and contingencies require Council approval before they can be drawn.

**Surplus Use:** to effectively support OCP implementation \$300k is earmarked for detailed implementation tools to guide development and \$400k is committed to support the development review process. Other initiatives total \$500k and include: Adopt a Street Program, Museum Collection Clean Up, Deep Cove Parking & Circulation Study, Protective Services Projects, and the Municipal Election.

Note: \$240k of surplus is drawn from restricted reserves for ongoing initiatives (municipal election and protective services) and \$960k is drawn from general surplus to fund One-Time Items.

### Impact on the Tax Levy (000's)

The opening position to balance the budget was a 3.0% property tax increase. The schedule below highlights net changes after efficiencies to achieve the proposed 2.5% property tax increase in 2014.

	Change from 2013		
	\$	%	
<b>REVENUE</b>			
<b>Increase</b>			<b><u>Comments</u></b>
Fees and Charges	261	0.3%	Per Fees and Charges Bylaw
Property Income	460	0.6%	Occupancy improvements, new units, and adjustments to market
Tax & Tax Equivalentents	848	1.1%	New construction and adjustments through reassessment
Other Revenue (Net)	219	0.3%	Support services to partners, new revenue
	<b>1,788</b>	<b>2.3%</b>	
<b>Decrease</b>			
Transfers In	(275)	-0.4%	Reduced one time projects net of transfer in for election costs
<b>Net revenue change</b>	<b>1,513</b>	<b>2.0%</b>	Before property tax increase of 2.5%

*Rounding will result in discrepancies in table above*

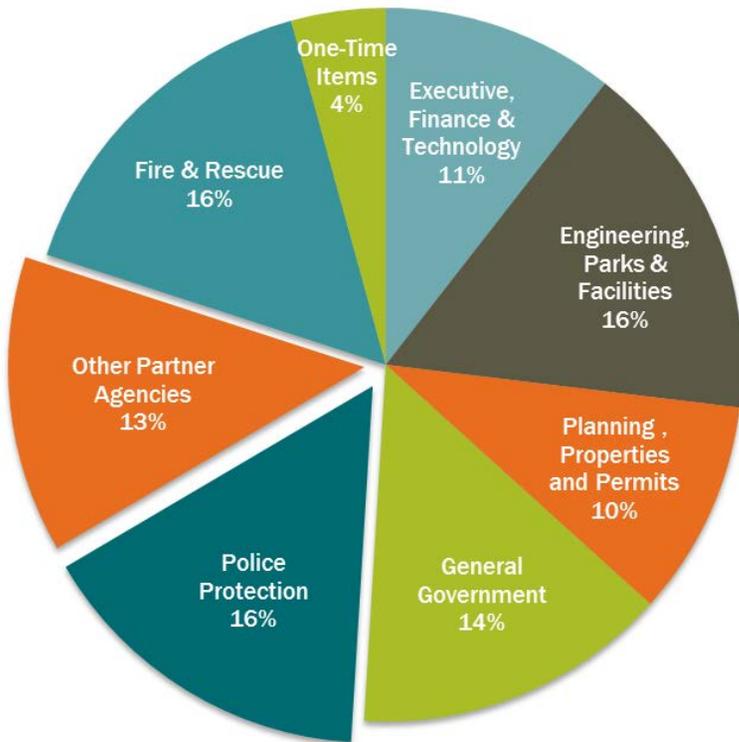
## Impact on the Tax Levy (000's) – Cont'd

	Change from 2013		
	\$	%	
<b>EXPENDITURES</b>			<b><u>Comments</u></b>
<b><u>Core Operations</u></b>			
Salaries and Related Expense	988	1.3%	Staff capacity, increments, benefits, and market adjustments
Supplies, Services and Transfers	593	0.8%	Contractual obligations and inflation
Transfers to reserves	193	0.3%	Net new property rental income
	<b>1,774</b>	<b>2.3%</b>	
<b><u>Partner Agencies</u></b>			
Police Protection	419	0.5%	RCMP contract
Other Agencies	31	0.0%	Recreation at 2013 funding levels during William Griffin closure
	<b>450</b>	<b>0.6%</b>	
<b><u>General Government and Projects</u></b>			
Debt Servicing	121	0.2%	Grant Connell (partial) offset by tennis fees
Council Policy - Sustainment Capital	762	1.0%	1% of prior year tax base
Allocations, Provisions and Adjustments	311	0.4%	Labour provision, corporate cost reallocations and reserve contributions
	<b>1,194</b>	<b>1.6%</b>	
<b>Net expenditure change</b>	<b>3,418</b>	<b>4.5%</b>	
<b>PROJECTED TAX LEVY INCREASE</b>	<b>1,905</b>	<b>2.5%</b>	

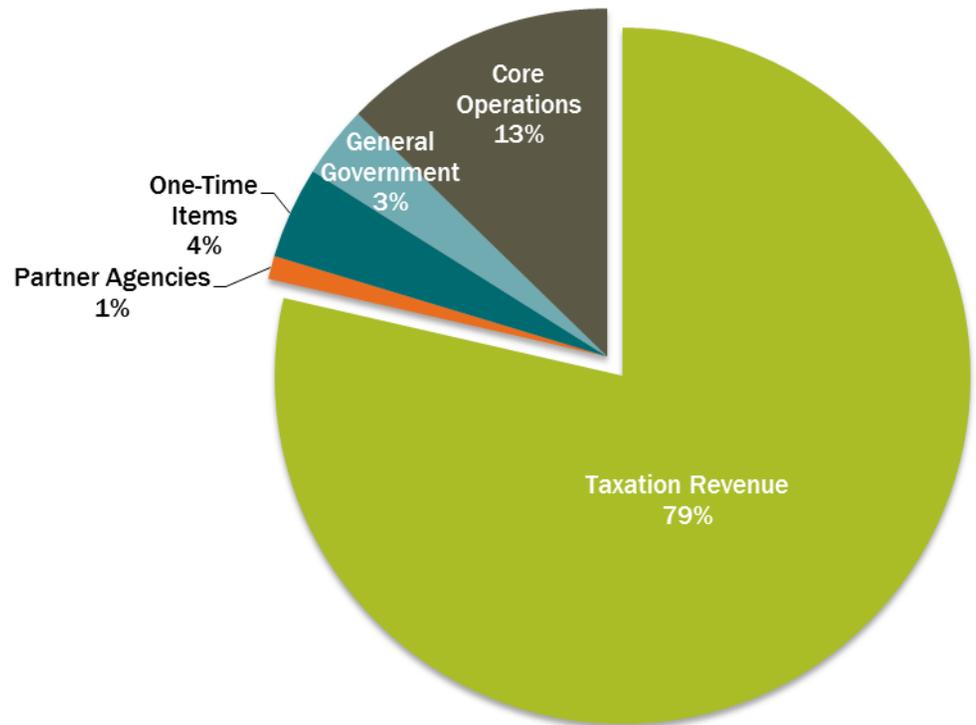
*Rounding will result in discrepancies in table above*

### Operating Fund 2013 Budget

Expenditures



Revenues



**General Operating Fund by Function – Revenue (000's)**

	<b>ACTUAL 2012</b>	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>PLAN</b>			
				<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Non-Tax: Revenue</b>							
<b>Core Operations</b>							
Executive Services	830	451	693	562	573	585	597
Finance & Technology	841	765	875	892	910	928	947
Fire & Rescue	580	209	213	217	222	226	231
Planning, Properties and Permits	8,219	7,174	7,783	7,963	8,122	8,284	8,449
Engineering & Facilities	996	721	722	734	746	752	764
Parks	3,832	4,366	4,302	4,360	4,422	4,485	4,554
	<b>15,298</b>	<b>13,686</b>	<b>14,588</b>	<b>14,729</b>	<b>14,995</b>	<b>15,260</b>	<b>15,541</b>
<b>Partner Agencies</b>							
Police Protection	1,690	1,051	1,173	1,203	1,208	1,213	1,218
NS Emerg Mgmt Office	-	-	-	-	-	-	-
NV Recreation Commission	-	112	-	-	132	668	-
NV Museum and Archives	-	-	-	-	-	-	-
	<b>1,690</b>	<b>1,163</b>	<b>1,173</b>	<b>1,203</b>	<b>1,340</b>	<b>1,881</b>	<b>1,218</b>
<b>One Time Items</b>	2,040	4,591	4,059	3,514	3,485	3,485	3,485
<b>General Government</b>	6,779	3,594	3,878	4,145	4,220	4,616	4,582
<b>Total Non-tax Revenue</b>	<b>25,807</b>	<b>23,033</b>	<b>23,698</b>	<b>23,591</b>	<b>24,039</b>	<b>25,242</b>	<b>24,827</b>
<b>Taxation Revenue</b>	<b>81,737</b>	<b>84,543</b>	<b>87,296</b>	<b>90,052</b>	<b>92,888</b>	<b>95,805</b>	<b>99,260</b>
<b>Total Revenue</b>	<b>107,544</b>	<b>107,576</b>	<b>110,994</b>	<b>113,643</b>	<b>116,928</b>	<b>121,047</b>	<b>124,087</b>

2014  
Taxation  
Revenue to  
grow 3.3%

2.5% Tax Levy  
Increase

0.8% Tax  
Adjustments

2.9% increase  
in 2014 Non  
Tax Revenue  
due to higher  
development  
and property  
income

2014 Total  
Revenue  
increase is  
3.2%

*Rounding will result in discrepancies in table above*

**General Operating Fund by Function – Expenditures (000's)**

	ACTUAL	BUDGET	BUDGET	PLAN				
	2012	2013	2014	2015	2016	2017	2018	
<b>Expenditures</b>								
<b>Core Operations</b>								
Executive Services	4,768	4,993	5,254	5,354	5,461	5,570	5,681	
Finance & Technology	5,973	6,352	6,406	6,445	6,574	6,705	6,839	
Fire & Rescue	17,074	16,923	17,425	17,929	18,454	18,995	19,552	
Planning, Properties and Permits	10,203	10,518	11,051	11,260	11,485	11,710	11,941	
Engineering & Facilities	8,058	7,319	7,735	7,798	7,998	8,203	8,411	
Parks	9,842	10,294	10,300	10,509	10,721	10,936	11,156	
	55,918	56,398	58,172	59,293	60,692	62,119	63,580	2014 Core Operations Expenditures increase 3.1%
<b>Partner Agencies</b>								
Police Protection	16,706	16,743	17,162	17,603	17,945	18,266	18,683	
Library Services	5,321	5,363	5,489	5,599	5,711	5,825	5,942	
NS Emerg Mgmt Office	370	388	390	397	405	413	422	
NV Recreation Commission	7,287	7,473	7,361	7,502	7,546	7,493	7,643	
NV Museum and Archives	494	487	490	500	510	520	530	
NV Arts Office	746	756	769	785	801	818	835	
	30,924	31,211	31,661	32,387	32,919	33,336	34,055	2014 Partner Agency Expenditures increase 1.4%
<b>One Time Items</b>								
<b>General Government</b>	1,872	4,606	4,074	3,529	3,500	3,500	3,500	
	18,830	15,362	17,087	18,434	19,816	22,092	22,952	
<b>Total Expenditure</b>	107,544	107,576	110,994	113,644	116,927	121,047	124,087	

3.2% increase in 2014 Total Expenditures

*Rounding will result in discrepancies in table above*

**General Operating Fund by Function – Net (000's)**

	<b>ACTUAL 2012</b>	<b>BUDGET 2013</b>	<b>BUDGET 2014</b>	<b>PLAN</b>			
				<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Net</b>							
<b>Core Operations</b>							
Executive Services	3,938	4,541	4,560	4,791	4,887	4,985	5,085
Finance & Technology	5,132	5,587	5,531	5,552	5,663	5,777	5,892
Fire & Rescue	16,494	16,713	17,212	17,711	18,232	18,769	19,321
Planning, Properties and Permits	1,984	3,344	3,268	3,298	3,363	3,426	3,491
Engineering & Facilities	7,062	6,598	7,013	7,064	7,253	7,452	7,647
Parks	6,010	5,928	5,998	6,148	6,299	6,451	6,602
	<b>40,620</b>	<b>42,712</b>	<b>43,584</b>	<b>44,565</b>	<b>45,698</b>	<b>46,860</b>	<b>48,038</b>
<b>Partner Agencies</b>							
Police Protection	15,016	15,691	15,989	16,400	16,737	17,053	17,465
Library Services	5,321	5,363	5,489	5,599	5,711	5,825	5,942
NS Emerg Mgmt Office	370	388	390	397	405	413	422
NV Recreation Commission	7,287	7,361	7,361	7,502	7,414	6,825	7,643
NV Museum and Archives	494	487	490	500	510	520	530
NV Arts Office	746	756	769	785	801	818	835
	<b>29,234</b>	<b>30,048</b>	<b>30,488</b>	<b>31,184</b>	<b>31,579</b>	<b>31,455</b>	<b>32,836</b>
<b>One Time Items</b>	(168)	15	15	15	15	15	15
<b>General Government</b>	<b>12,051</b>	<b>11,768</b>	<b>13,209</b>	<b>14,289</b>	<b>15,596</b>	<b>17,476</b>	<b>18,370</b>
<b>Taxation Revenue</b>	<b>81,737</b>	<b>84,543</b>	<b>87,296</b>	<b>90,052</b>	<b>92,888</b>	<b>95,805</b>	<b>99,260</b>

2014 Net Cost of Core Operations to increase 2.0%

2014 Net Cost of Partner Agencies to increase 1.5%

*Rounding will result in discrepancies in table above*

**General Operating Fund by Object (000's)**

	ACTUAL	BUDGET	BUDGET	PLAN					
	2012	2013	2014	2015	2016	2017	2018		
<b>Revenues</b>									
Fees - Development	3,870	2,994	3,179	3,243	3,308	3,374	3,441	2014 Revenues increase by 2.9%	
Fees - Licenses and Fines	2,430	1,938	2,093	2,172	2,216	2,260	2,305		
Fees - Recreation, Sport, Admissions	3,211	3,911	3,717	3,764	3,813	3,866	3,923		
Grants, Sponsorship, Donation	1,855	1,136	1,115	1,459	1,468	1,469	1,478		
Investment Income	2,340	1,885	1,885	1,923	1,961	2,000	2,040		
Other	2,597	1,383	1,615	1,837	1,866	1,895	1,925		
Partnerships and Services	301	295	417	425	434	442	451		
Use of Property and Money	4,869	4,608	5,068	5,157	5,260	5,365	5,472		
Transfers In	4,334	4,883	4,608	3,611	3,714	4,570	3,790		
	<b>25,807</b>	<b>23,033</b>	<b>23,698</b>	<b>23,591</b>	<b>24,039</b>	<b>25,242</b>	<b>24,827</b>		
<b>Expenditures</b>									
Allocations	(3,990)	(4,485)	(4,565)	(4,657)	(4,750)	(4,845)	(4,942)		2014 Expenditures increase by 3.2%
Community Grants	1,480	1,507	1,532	1,562	1,593	1,625	1,657		
Debt Servicing	4,540	2,454	2,575	2,769	2,979	4,969	4,969		
Energy and Utility Costs	2,142	2,210	2,321	2,416	2,513	2,612	2,716		
Insurance and Legal	1,303	1,476	1,487	1,513	1,543	1,574	1,606		
Partner Subsidies	13,828	14,123	13,851	14,066	14,317	14,604	14,896		
Police Contract and Services	15,418	16,623	17,042	17,481	17,821	18,139	18,553		
Professional Services	850	1,407	1,530	926	936	947	958		
Provisions & Adjustments	277	5,315	6,632	6,701	6,693	6,377	6,218		
Salaries and Benefits	43,622	43,569	44,136	45,173	46,234	47,322	48,437		
Supplies and Services	5,198	6,101	6,281	6,294	6,425	6,557	6,687		
Use of Property and Money	727	775	794	803	819	836	852		
Transfers Out	22,149	16,501	18,324	19,953	21,588	22,565	24,185		
Service Adjustments	-	-	(946)	(1,356)	(1,785)	(2,234)	(2,706)		
	<b>107,544</b>	<b>107,576</b>	<b>110,994</b>	<b>113,644</b>	<b>116,928</b>	<b>121,047</b>	<b>124,086</b>		
<b>Taxation Revenue</b>									
	<b>81,737</b>	<b>84,543</b>	<b>87,296</b>	<b>90,052</b>	<b>92,888</b>	<b>95,805</b>	<b>99,260</b>		

*Rounding will result in discrepancies in table above*

## Capital Fund Review

This year's capital plan is the highest budget on record in a single year. This is due in large part to the construction of the Philip Avenue Railway Overpass which is budgeted at \$24m for the current year with work continuing in the next year. This year also has the highest expected external funding because of this project.

As a result of the construction of William Griffin Community Recreation Centre, the implementation of the OCP and the replacement of Keith Road bridge, the next five years are foreseen to be highly demanding on municipal resources. The allocation of resources to advance these initiatives is becoming more and more challenging and complex as population, infrastructure and service delivery expand.

As the timing of Centre Implementation Plans (CIPs) is yet to be defined, construction costs related to these developments have

been excluded in the five year plan. However, many of the current projects are planned with the impact of future growth in mind. The installation of new pressure reducing valve in key areas of the District is a good example of pre-emptive investments.

Although transportation and facilities take the lion's share of the budget, there are also important projects happening in technology. The ECLIPS project (a business transformation of the Permits and Licenses process and technology) is progressing as planned and expected to complete in 2016. The Fibre Optic Network Expansion project is expected to have a short payback while providing better network service between District facilities and is expected to complete in 2015. The Phone Refresh project will replace our aging system with a new modem unified communication solution and is expected to complete during the year.

The 2014 plan continues the District's commitment to close the capital sustainment funding gap articulated in our 10-year funding strategy. In addition to continuing on the path of building financial resilience through the 1% tax policy, the new DCC bylaw which was adopted last year is going to provide a much needed supplemental funding source. These policies, together with asset management plans, responsible and adaptive financial management will serve the District well in the future.



## 2014 Highlights and Trends

The total capital budget for 2014 is \$65.6m of which \$35.4m (or 53.9%) is for sustainment projects and \$30.2m (or 46.1%) is for investment projects. The current year budget shows an \$8.3m increase in sustainment capital projects mainly due to the William Griffin Community Recreation Centre proceeding to construction stage. Investment projects increase \$11m due to the construction of Philip Avenue Railway Overpass.

Some of the highlights included in this year's plan are:

- \$24m to construct a two lane overpass at Philip Avenue. The project is funded over three years at an estimated total cost of \$31m. This project was identified in 2008 as part of the North Shore Trade Area/Asia Pacific Gateway and Corridor Initiative and is almost 99% funded by other levels of government and port industry
- \$12.3m to maintain and replace facilities, including \$10m to begin construction of the William Griffin Community Recreation Centre
- \$10.3m to support maintenance and replacement of utility infrastructure and \$2.2m in utility upgrades and expansions including projects to reduce inflow infiltration in the sewer system and installation of new pressure reduction valves for the water system
- \$3.7m to repave roads (mainly arterials)
- \$2.6m to support ongoing technology projects, including the ECLIPS project in the Technology Roadmap
- \$1.4m to design the replacement of Keith Road Bridge. The project is funded over three years at an estimated total cost of \$12.7m of which 50% is expected to be funded by DCC.
- \$500k to expand the Fibre Optics Network to reduce lifecycle costs and dependency on external providers for communications
- \$400k for Fromme Mountain Parking and Staging Areas (phase two)
- \$400k for Myrtle Park Restoration, including waterpark and playground

### CAPITAL BUDGET SUMMARY TABLE (000's)

	2014		Amended 2013		Y:Y Change	
	\$	%	\$	%	\$	%
Sustainment	35,351	53.9	27,040	58.4	8,311	30.7
Investment	30,241	46.1	19,260	41.6	10,981	57.0
<b>Total</b>	<b>65,592</b>	<b>100.0</b>	<b>46,300</b>	<b>100.0</b>	<b>19,292</b>	<b>41.7</b>

Note: 2013 information is based on Amended Financial Plan Bylaw 8018 (adopted December 9, 2013)

## Capital Funding

### Tax Levy

Tax levy funded capital increased from \$11m last year to \$12m this year, which is in line with Council's 1% policy supporting sustainment capital (inflation adjusted).

### Reserves

Appropriations from surplus and reserves total \$15.6m for the following:

- Infrastructure Reserve \$11.9m: William Griffin Community Recreation Centre (\$10m), Keith Road Bridge Replacement Design (\$707k) and ECLIPS (\$1.1m)
- New Capital Reserve: Fibre Optic Network Expansion (\$500k)
- Equipment Reserves \$2.2m for scheduled replacements to the corporate fleet, fire, golf, and recreation equipment.
- Other reserves is comprised of Protective Reserve (\$394k), Public Art Reserves (\$86k) and Property Reserves (\$150k)

### Utility and Other Fees

Utility fees will fund \$11.6m of capital projects this year. Other fees is comprised of Northlands \$142k, and commercial properties \$155k.

### Surplus Funds

Surplus funding for capital projects in 2014 comes from Library surplus \$92k and General Surplus \$260k.

### Debt

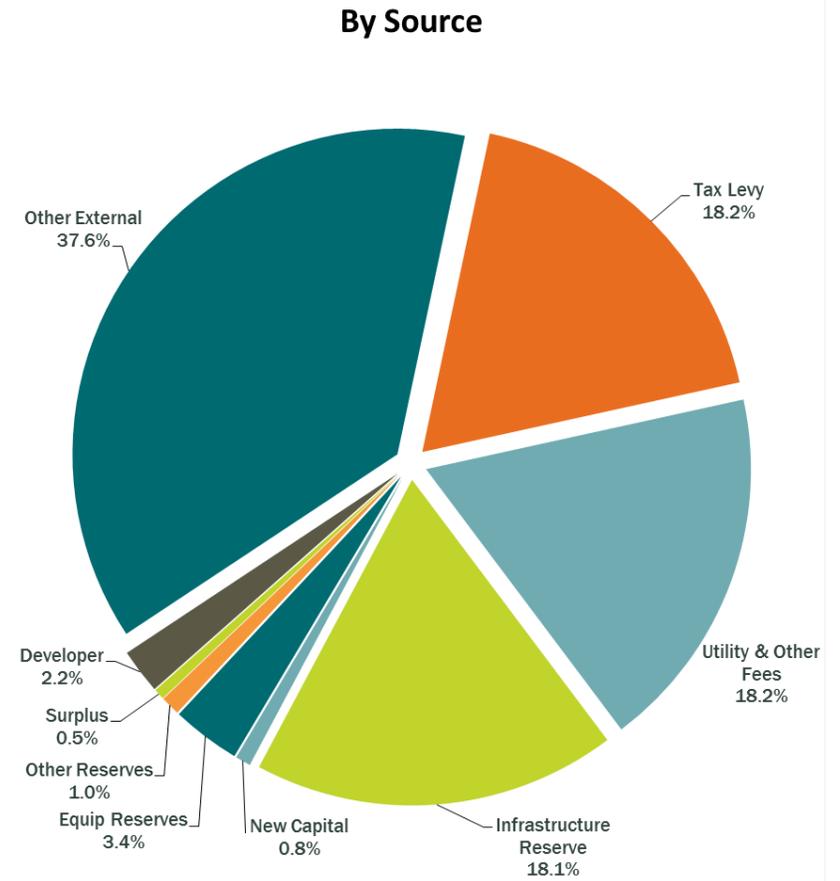
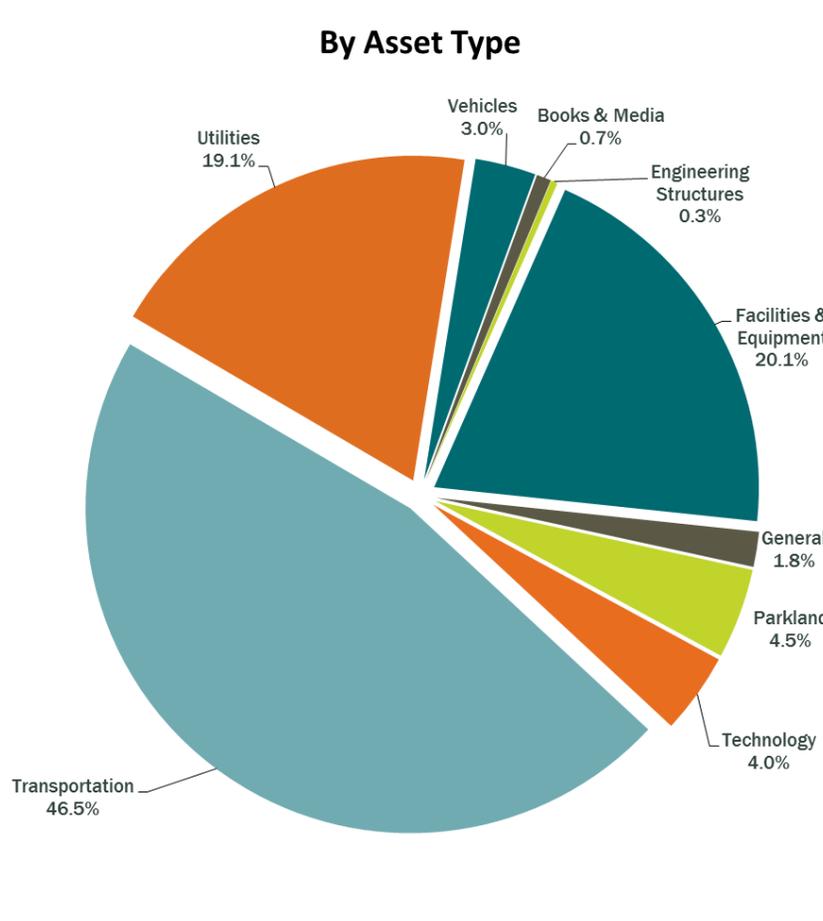
No new debt is issued in the 2014 Financial Plan.

### External Funds

External funding is primarily coming from partner agreements for Philip Avenue Railway Overpass project (\$23.8m). Other external funding is from developer contributions (\$1.5m) and other contributors (\$930k).



Capital Fund 2014 Budget (\$65.6 Million)



### Capital Summary by Asset Type

	Cost (000's)	Tax Levy	Utility & Other Fees	Infra Reserve	New Capital	Equip Reserves	Other Reserves	Surplus	Developer	Other External
<b>Sustalment</b>										
Books & Media	455	455	-	-	-	-	-	-	-	-
Engineering Structures	136	128	-	-	-	-	8	-	-	-
Facilities & Equipment	12,623	1,956	176	10,000	-	217	274	-	-	-
General	1,032	1,032	-	-	-	-	-	-	-	-
Parkland	2,081	1,955	-	-	-	-	-	-	126	-
Technology	2,046	888	-	1,147	-	11	-	-	-	-
Transportation	4,699	4,664	-	-	-	-	-	-	-	35
Utilities	10,297	-	9,902	-	-	-	-	-	395	-
Vehicles	1,982	-	-	-	-	1,982	-	-	-	-
	<b>35,351</b>	<b>11,078</b>	<b>10,078</b>	<b>11,147</b>	<b>-</b>	<b>2,210</b>	<b>282</b>	<b>-</b>	<b>521</b>	<b>35</b>
<b>Investment</b>										
Books & Media	20	-	-	-	-	-	20	-	-	-
Engineering Structures	80	-	-	-	-	-	50	-	30	-
Facilities & Equipment	536	-	121	-	-	28	210	92	85	-
General	108	100	-	-	-	-	8	-	-	-
Parkland	867	483	-	-	-	-	32	-	12	340
Technology	588	88	-	-	500	-	-	-	-	-
Transportation	25,807	211	-	707	-	-	28	260	693	23,908
Utilities	2,235	-	1,718	-	-	-	-	-	120	397
	<b>30,241</b>	<b>882</b>	<b>1,839</b>	<b>707</b>	<b>500</b>	<b>28</b>	<b>348</b>	<b>352</b>	<b>940</b>	<b>24,645</b>
<b>Total Capital</b>										
Books & Media	475	455	-	-	-	-	20	-	-	-
Engineering Structures	216	128	-	-	-	-	58	-	30	-
Facilities & Equipment	13,159	1,956	297	10,000	-	245	484	92	85	-
General	1,140	1,132	-	-	-	-	8	-	-	-
Parkland	2,948	2,438	-	-	-	-	32	-	138	340
Technology	2,634	976	-	1,147	500	11	-	-	-	-
Transportation	30,506	4,875	-	707	-	-	28	260	693	23,943
Utilities	12,532	-	11,620	-	-	-	-	-	515	397
Vehicles	1,982	-	-	-	-	1,982	-	-	-	-
	<b>65,592</b>	<b>11,960</b>	<b>11,917</b>	<b>11,854</b>	<b>500</b>	<b>2,238</b>	<b>630</b>	<b>352</b>	<b>1,461</b>	<b>24,680</b>

## Five Year Capital Plan (000's)

	<b>BUDGET</b>	<b>PLAN</b>				<b>5 YR</b>
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>TOTAL</b>
<b>Asset Type</b>						
Books & Media	475	464	473	483	493	2,388
Engineering Structures	216	289	190	221	219	1,135
Facilities & Equipment	13,159	23,266	21,873	4,484	4,383	67,165
General	1,140	892	900	907	913	4,752
Parkland	2,948	3,165	2,758	2,092	2,874	13,837
Technology	2,634	1,776	921	930	892	7,153
Transportation	30,506	23,240	6,374	7,137	7,704	74,961
Utilities	12,532	13,260	13,472	13,488	13,645	66,397
Vehicles	1,982	1,071	1,448	2,056	1,174	7,731
	<b>65,592</b>	<b>67,423</b>	<b>48,409</b>	<b>31,798</b>	<b>32,297</b>	<b>245,519</b>
<b>Funding Source</b>						
Tax Levy	11,960	12,980	14,043	15,153	16,308	70,444
Utility & Other Fees	11,917	13,151	13,545	13,732	13,892	66,237
Infra Reserve	11,854	16,043	98			27,995
New Capital	500	400				900
Equip Reserves	2,238	1,217	1,716	2,208	1,383	8,762
Other Reserves	630	327	228	232	174	1,591
Surplus	352	90				442
Debt	-	10,000	18,000			28,000
Developer	1,461	5,765	479	173	240	8,118
Other External	24,680	7,450	300	300	300	33,030
	<b>65,592</b>	<b>67,423</b>	<b>48,409</b>	<b>31,798</b>	<b>32,297</b>	<b>245,519</b>



David Stuart  
CAO

## Feature Sheets

### Executive Services

#### Service Offering

Executive Services includes the Chief Administrative Officer, Mayor, and Council, who define strategic directions and priorities that support the District's vision of a sustainable future. Service areas include strategic planning, leadership and overall corporate governance to ensure Council direction is supported and corporate accountabilities are met. Human resources, internal audit, business improvement, legal, communications and business relations services, along with the activities of the Clerk's office are all provided by the Executive Services group.

#### Operational Profile

The **Chief Administrative Officer (CAO)**, **Mayor**, and **Council** function as the District's Executive Office. The CAO implements Council's directions through the overall administration of the District organization. The CAO leads the Executive Committee overseeing all District operations and services, setting direction for work plans that support short and long term goals.

**Human Resources** is responsible for labour relations, pension and benefit administration, employment relations and services.

**Audit and Business Improvement** performs independent reviews of the District's policies, processes and systems, and makes recommendations to strengthen the corporate control framework or to enhance the effectiveness of operations.

**Corporate Planning** facilitates alignment between strategic directions and operational activities, considering Council direction, corporate goals, community goals, partner and stakeholder interests. This office also represents the District with respect to First Nations relations and collaboration with the School District.

**Legal services** are provided through both in-house and contracted resources.



**Communications** assists the organization and Council in providing information to the public, stakeholders and media in a timely, accurate and useful manner. It advises operational divisions on best practices and approaches for public engagement and consultation, and also provides internal communications services to the organization.

**Business Relations** services focus on building strong foundations and improving the way we do business. This department is also responsible for liaising with the tourism and film industries.

The **Clerks' Office** attends to official record-keeping, bylaws administration, legal document execution, election and referenda, in addition to secretariat responsibilities for Council and its Committees. Corporate customer service initiatives are also coordinated by this office.



## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
<p>1. Corporate Planning – First Nations Liaison</p>	<ul style="list-style-type: none"> <li>▪ Continue discussions leading to an updated agreement for services with Squamish First Nation</li> <li>▪ Implement outstanding commitments of the 2013-2014 Tsleil-Waututh Nation Service Agreement</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish key elements including guiding principles, description of services and costing methodology</li> <li>▪ Continue agreement monitoring committee functions, including processes related to changes in development thresholds and off-site costs</li> <li>▪ Commence process for agreement renewal for 2015</li> </ul>
<p>2. Corporate Planning – Shared Services</p>	<ul style="list-style-type: none"> <li>▪ Establish framework for comprehensive review of shared services with CNV and identify implementation opportunities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Draft a summary representation of CNV-DNV shared services value and impacts</li> <li>▪ Confirm principles and approach</li> <li>▪ Identify opportunities for adjustment or improvement</li> </ul>
<p>3. Employee Development and Retention</p>	<ul style="list-style-type: none"> <li>▪ Negotiate new collective agreements with the Canadian Union of Public Employees (CUPE) and International Association of Fire Fighters (IAFF)</li> <li>▪ Continue leadership development and training programs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete negotiations for new collective agreements with CUPE members within municipal offices, Northlands Golf and the North Vancouver District Public Library (NVDPL), as well as IAFF</li> <li>▪ Update Positive Workplace policies and procedures.</li> <li>▪ Provide harassment and bullying prevention training</li> </ul>
<p>4. Employee Health &amp; Safety</p>	<ul style="list-style-type: none"> <li>▪ Reduce number and duration of WorkSafe claims</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review WorkSafe procedures and practices in Fire &amp; Rescue Services division</li> </ul>
<p>5. Communications &amp; Engagement</p>	<ul style="list-style-type: none"> <li>▪ Identify and implement innovative and best practice strategies for communications and community outreach</li> <li>▪ Design and build new corporate web site</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop strategic Communications framework and 2014 work plan</li> <li>▪ Finish market research (in and out of house), and design/build new web site in 2014, with launch in early 2015 in alignment with IT Roadmap and launch of ECLIPS</li> </ul>

Workplan	Goal Statement	Milestones / Performance Targets
6. Legal Services	<ul style="list-style-type: none"> <li>▪ Continue to achieve legal cost recovery in the amount of \$110,000 for the year from outside sources, including West Vancouver</li> <li>▪ Maintain reduction in non-litigation outside legal costs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Legal cost recovery of approximately \$10,000 per month</li> <li>▪ Outside non-litigation legal costs not to exceed, on average, \$6,000 per month</li> </ul>
7. Internal Audit	<ul style="list-style-type: none"> <li>▪ Enhance the effectiveness of the District's corporate controls and operations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete the reviews identified in the 2014 Audit Plan</li> </ul>
8. Clerks	<ul style="list-style-type: none"> <li>▪ Conduct a successful 2014 Municipal and School Board election</li> </ul>	<ul style="list-style-type: none"> <li>▪ Plan and deliver a transparent and efficient election process</li> <li>▪ Provide meaningful and timely information to candidates and voters</li> </ul>
9. Business Relations - Development	<ul style="list-style-type: none"> <li>▪ Continue to implement 2013-2016 Economic Action Plan: <ul style="list-style-type: none"> <li>○ Attract new residents, appealing to entrepreneurs</li> <li>○ Regularly engage and liaise with businesses community</li> <li>○ Business advocacy</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ With Chamber of Commerce, distribute relocation and business information packages</li> <li>▪ Move towards e-permitting option for film and business licensing, electrical permits</li> <li>▪ Extend successful Commercial revitalization program</li> <li>▪ Develop and execute the 2014 Economic Leaders and Stakeholders Summit in partnership with Chamber of Commerce</li> </ul>
10. Business Relations - Film	<ul style="list-style-type: none"> <li>▪ Maximize revenue opportunities at the former Lynn Valley Library by operating as a film studio.</li> <li>▪ Pursue partnerships with Capilano University and North Vancouver School District to capture revenue for under-utilized buildings and facilities.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Achieve revenues of \$70,000 by year end 2014</li> <li>▪ Retain current monthly tenant at Lynn Valley Studios</li> </ul>

**Financial Information (000's)**

<b>OPERATING</b>	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Corporate Planning & Services	786	406	425	19
Clerks	7	8	150	142
Human Resources	37	37	118	81
Internal Audit	-	-	-	-
One Time Items	397	238	85	(153)
	<u>1,227</u>	<u>689</u>	<u>778</u>	<u>89</u>
<b>Expenditure</b>				
Chief Administrative Officer	574	597	596	(2)
Clerks	969	1,074	1,218	144
Corporate Planning & Services	1,563	1,578	1,590	12
Human Resources	992	1,023	1,136	113
Internal Audit	142	151	152	1
Mayor & Council	528	569	562	(7)
One Time Items	354	253	100	(153)
	<u>5,122</u>	<u>5,246</u>	<u>5,354</u>	<u>108</u>
<b>Tax Levy</b>	<u>3,895</u>	<u>4,556</u>	<u>4,575</u>	<u>19</u>

<b>CAPITAL</b>	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Council Contingency	100	100	-	-
	<u>100</u>	<u>100</u>	<u>-</u>	<u>-</u>

**Highlights**

The budget for Executive Services remains relatively unchanged. Funding for the November Election is brought from Reserves and the corresponding expenses planned in the Clerk's budget.

Corporate Planning and Services includes film revenues from the former Lynn Valley Library site. The rental agreement has been renewed through 2014 and provides the District the flexibility to pursue site redevelopment plans in progress.

The Health and Safety Officer position previously budgeted as a one-time item has been reallocated to Human Resources to reflect its ongoing nature. This position is funded from the savings associated with holding a Health and Safety Certificate of Recognition from Work Safe BC.

To allow Council flexibility in responding to unforeseen events, the budget allows for an annual operating and capital contingency of \$100k funded from surplus and tax levy respectively.

*Rounding will result in discrepancies in table above*



Nicole Deveaux  
General Manager,  
CFO

## Finance and Information Technology Services

### Service Offering

Finance and Information Technology Services focuses on business support, policy development, and analysis for decision making. It is dedicated to effective, efficient business transformation and the development of long term strategies for both service delivery and financial health.

Development and management of long term financial and technology plans and reporting on a wide array of financial and technology matters ensures accountability and transparency in all District business. Finance is responsible for the stewardship, control and supervision of all financial affairs of the Municipality. Information Technology provides appropriate IT infrastructure and training that supports Council, staff and customers/residents in the smooth delivery of District services including the District's capability for online business transactions.

A considerable amount of resources is also invested in Council decision-support and fulfilling statutory requirements including the annual audit of financial statements, the annual report and reporting of corporate performance.

### Operational Profile

Finance and Information Technology Services is led by the General Manager and Chief Financial Officer who is supported by departmental managers.



**Financial Services** provides accounting, financial reporting, payroll, revenue management and tax collection, accounts payable, treasury and debt management services. The department plays a key role supporting the Finance and Audit Standing Committee in their annual work plan.

**Financial Planning** is responsible for the development of the long term financial plan and funding strategies, annual budget and capital plan, and decision support services.

**Supplies and Risk Management** provides procurement, inventory and risk and claims management services.

**Information Technology** provides integration, implementation, and maintenance support for enterprise applications and IT infrastructure.

## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
<p>1. Technology Advancement</p>	<ul style="list-style-type: none"> <li>▪ Implement the 2014 priorities as per the Technology Strategic Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Sustain progress on redesign and technology replacement of the Permit and Licences system (ECLIPS)</li> <li>▪ Implement recommendations from IT review of the NVDPL</li> <li>▪ Implement recommendations from IT review of North Vancouver Recreation Commission</li> <li>▪ Expand fibre optic network to improve broadband capacity and reduce operating costs</li> <li>▪ Implement new framework to support mobile application development</li> <li>▪ Migrate telephone system to a new platform</li> </ul>
<p>2. Policy Development and Control Framework</p>	<ul style="list-style-type: none"> <li>▪ Strengthen control framework of Library Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Implement new and improved financial and human resources policies</li> <li>▪ Address the recommendations of the internal audit review</li> <li>▪ Liaise with the Library Board on governance issues</li> </ul>
<p>3. Financial Service Delivery</p>	<ul style="list-style-type: none"> <li>▪ Explore models to deliver services more economically and effectively</li> </ul>	<ul style="list-style-type: none"> <li>▪ Focus on process efficiencies and quality assurance</li> <li>▪ Introduce e-billing capabilities for municipal taxes</li> <li>▪ Optimize value of ERP system (enhancement projects)</li> <li>▪ Complete inventory and assessment of contaminated sites in accordance with PSAB</li> </ul>
<p>4. Asset Management</p>	<ul style="list-style-type: none"> <li>▪ Expand asset management plan development to all major asset groups</li> <li>▪ Develop asset risk registers for each asset management plan</li> <li>▪ Robust asset management capital and maintenance requirements documented in asset management plans</li> <li>▪ Seamlessly support long-term financial plan development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete asset management policy and strategy</li> <li>▪ Develop asset management plans for the water, sanitary and storm networks and transportation infrastructure</li> <li>▪ Asset risk registers which record asset criticality, probability and consequence of failure have been completed</li> <li>▪ Annual budget for capital and maintenance simplified and long term financial plan easily updated. Financial oversight shifts toward asset management plans and underlying prioritized projects</li> </ul>
<p>5. Shared Services</p>	<ul style="list-style-type: none"> <li>▪ Identify opportunities to advance consistency, equity, and clarity in municipal shared service agreements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review all service agreements where the District is charging for accounting and IT support to ensure fairness in cost recovery</li> </ul>

2014 Goals – cont'd

Workplan	Goal Statement	Milestones / Performance Targets
6. Human Resources	<ul style="list-style-type: none"> <li>▪ Engage staff in open, informative, two-way communication with the management team</li> </ul>	<ul style="list-style-type: none"> <li>▪ Assess progress on change management and results of 2012 recommendations</li> <li>▪ Finance team building sessions</li> <li>▪ Focus professional development on leadership and performance management</li> <li>▪ Initiate cross training of key positions and succession planning</li> </ul>
7. Utility Rate Study	<ul style="list-style-type: none"> <li>▪ In conjunction with Engineering, continue implementation of study recommendations approved by Council and plan for future rate adjustments based on the water metering pilot program and direction from Council on Solid Waste and Recycling services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish capital reserves for repair and replacement of utility assets</li> <li>▪ Update financial models for new information and produce rates for Council consideration in Fall</li> <li>▪ Initiate project to redesign water and sewer utility rates for 2016 based on new metering information</li> </ul>
8. Service Inventory	<ul style="list-style-type: none"> <li>▪ Update for new information and integrate into planning cycle in support of service adjustment decisions and shared service agreements</li> </ul>	<ul style="list-style-type: none"> <li>▪ Refresh allocations and provide interface for management</li> <li>▪ Information available for service adjustments (0.5% efficiency target), user fee policy development, and service agreement negotiations</li> </ul>
9. Long Term Financial Plan	<ul style="list-style-type: none"> <li>▪ Update 20 Year Capital Plan and 10 Year Funding Strategy and present to Council for policy direction</li> </ul>	<ul style="list-style-type: none"> <li>▪ Integrate new information from asset management plans, development bylaws and policies, and user fee policies</li> <li>▪ Amend Financial Plan and update Province on financial impacts from planned development</li> <li>▪ Council workshop in the Fall</li> </ul>

## Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Accounting & Financial Reporting	89	85	124	38
Administration	2	-	-	-
Information Technology	158	143	145	2
Revenue & Taxation	182	190	220	30
Supplies & Risk Management	410	346	386	40
One Time Items	466	-	-	-
	<b>1,307</b>	<b>765</b>	<b>875</b>	<b>110</b>
<b>Expenditure</b>				
Accounting & Financial Reporting	804	821	838	17
Administration	720	720	752	32
Financial Planning	506	640	640	(0)
Information Technology	2,667	2,918	2,902	(16)
Revenue & Taxation	703	685	682	(2)
Supplies & Risk Management	573	569	592	24
One Time Items	479	-	-	-
	<b>6,452</b>	<b>6,352</b>	<b>6,406</b>	<b>54</b>
<b>Tax Levy</b>	<b>5,145</b>	<b>5,587</b>	<b>5,531</b>	<b>(56)</b>

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Corporate Buildings	5	5	-	-
Corporate Technology	2,422	775	1,647	-
Financial Initiatives	40	-	40	-
	<b>2,467</b>	<b>780</b>	<b>1,687</b>	<b>-</b>

*Rounding will result in discrepancies in table above*

## Highlights

The tax levy requirement is reduced from prior year as a result of growth in revenues. Favourable contract renewals, increased recoveries for finance and accounting services provided to partners, and inflationary growth of fees and charges have bolstered revenues.

Operational expenses reflect inflationary cost growth, lower commodity tax recovery, and temporary labour to support financial services of partners.

As part of a comprehensive business transformation project, the Permits and Licencing system is being replaced and funded from Reserve. This initiative flows from the IT Asset Management Plan which places this 20-year technology as a top priority from an obsolescence point of view.

Other technology improvements include:

- Expansion of the fibre optic network to reduce long term costs and improve service capacity and reliability
- Refresh of the aging telephone system
- Enhancements to the financial system to optimized use across the organization and streamline related business processes



Victor Penman  
Fire Chief

## Fire and Rescue Services

### Service Offering

District of North Vancouver Fire and Rescue Services responds to an average of 4,200 calls for assistance each year working closely with its partner agencies on the North Shore including the City of North Vancouver Fire Department, West Vancouver Fire Rescue, RCMP, British Columbia Ambulance Service, West Vancouver Police, North Shore Search and Rescue and the North Shore Emergency Management Office.

The District of North Vancouver is unique in profile and geography. It is located on Canada's largest and busiest ocean port, home to waterfront industry, the TransCanada Highway, single and multifamily residences, a vibrant business community, rivers, canyons, wilderness trails, and the Ironworkers Memorial Bridge. As a result, the District's Fire and Rescue Services delivers a diverse set of emergency services including structural and wild land urban interface firefighting, motor vehicle 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 include training, public education, fire inspection and mechanical maintenance.



### Operational Profile

District of North Vancouver Fire and Rescue Services is a progressive fire service organization and industry leader in the use of fire service technologies in support of service delivery.

The department is home to 120 suppression staff organized over four platoons in five strategically located fire stations in the Lynn Valley, Lynnmour, Montroyal, Norgate and Seymour areas. The department also employs six command officers, a training officer, seven fire prevention/education personnel, two mechanical staff, and three administrative assistants. The District owns and operates the North Shore's only fire training and apparatus mechanical maintenance facility.

The department holds the unique distinction of being one of the only accredited fire service training providers in British Columbia, offering programs to upwards of 20 BC fire departments in areas of Officer Development, Technical Rescue, Fire Service Instructor and Hazardous Materials Response.



## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
1. North Shore Fire Service Cooperation	<ul style="list-style-type: none"> <li>Continue to expand shared fire service partnerships with West Vancouver and North Vancouver City</li> </ul>	<ul style="list-style-type: none"> <li>Initiate a joint basic training program for 2014 recruits, further aligning operations to achieve greater efficiencies. This new initiative builds upon the tri-municipal recruitment initiative, the only process of its kind in the region</li> <li>In 2014, pilot a new North Shore wide after hours on-call chief officer rotation, who can be deployed to any of the three jurisdictions as required, achieving operational efficiencies and potential cost savings</li> <li>Consolidate Fire Fleet management with Engineering Operations</li> </ul>
2. Fire Service – Regional Cooperation	<ul style="list-style-type: none"> <li>Conduct BC Ambulance Service change review</li> <li>Complete a new plan to replace existing marine firefighting vessels</li> <li>Complete a review of forest rescue protocols</li> </ul>	<ul style="list-style-type: none"> <li>Review changes to determine impact on North Shore service delivery</li> <li>Work with other fire departments bordering Burrard Inlet to determine a new approach to providing marine firefighting capacity</li> </ul>
3. Fire Service Technologies	<ul style="list-style-type: none"> <li>Continue to lead the region in implementation of innovative technologies to streamline or enhance service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Expand the one of a kind Fire Command vehicle location and area mapping software system to include all support vehicles.</li> <li>Implement a pilot project to test the use of iPads on emergency vehicles for access to online resources and pre-fire plans for the entire North Shore. Assess potential to eliminate the need for hardcopy plans for each truck.</li> </ul>
3. Fire Prevention and Education	<ul style="list-style-type: none"> <li>Continue to identify innovative, effective ways to communicate important Fire and Life Safety messages to residents and business owners</li> </ul>	<ul style="list-style-type: none"> <li>Expand participation in the Cool North Shore program.</li> </ul>
4. Facilities	<ul style="list-style-type: none"> <li>Determine potential site location for Firehall 2 and Training Centre</li> </ul>	<ul style="list-style-type: none"> <li>With Engineering-Facilities, confirm feasible locations suitable for Firehall 2 and the Fire Training Centre</li> </ul>



## Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Administration	2	1	1	0
Emergency Communications	56	-	-	-
Facility & Equip Maintenance	6	0	0	0
Fire Prevention & Pub Ed	211	30	31	1
Fire Rescue & Operations	192	84	85	2
Training	113	94	96	2
One Time Items	-	60	42	(18)
	<b>580</b>	<b>269</b>	<b>255</b>	<b>(14)</b>
<b>Expenditure</b>				
Administration	3,366	3,648	3,707	59
Emergency Communications	568	545	654	109
Facility & Equip Maintenance	1,069	1,098	1,124	27
Fire Prevention & Pub Ed	567	666	694	28
Fire Rescue & Operations	11,308	10,758	11,034	276
Training	196	208	211	4
One Time Items	-	60	42	(18)
	<b>17,074</b>	<b>16,983</b>	<b>17,467</b>	<b>485</b>
<b>Tax Levy</b>	<b>16,494</b>	<b>16,713</b>	<b>17,212</b>	<b>499</b>

## Highlights

The budget reflects a significant increase as a result of labour costs and contractual agreement.

The Fire Rescue and Operations has been adjusted upward for benefit premiums, labour increments and miscellaneous allowances. These pressures are primarily driven by collective agreements and industry standards.

The Emergency Communications budget includes the final increment of a three-year phase in program for the E-Comm wide area radio system. All three North Shore municipalities opted for a common platform to minimize costs and achieve efficiencies.

One Time items funded from surplus are for advanced medical training and fire behavior training programs to support high levels of patient care and firefighter safety.

Capital includes the replacement of a fire truck, regular maintenance of fire halls and the replacement and upgrading of fire equipment.

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Fire Facilities & Equipment	204	122	82	-
Fire Vehicles	695	-	695	-
	<b>899</b>	<b>122</b>	<b>777</b>	<b>-</b>

*Rounding will result in discrepancies in table above*



Gavin Joyce  
General Manager

## Engineering, Parks, and Facilities

The Engineering, Parks, and Facilities Division consists of three major groups, each providing distinct services:

- Engineering and Facilities
- Parks
- Utilities

In the Financial Plan, **Engineering, Parks, and Facilities** are included in the General Operating Fund (page 53 and 59) while **Utilities** are in separate funds and entirely self-financed through user fees (page 64).



## Engineering and Facilities

### Service Offering

Engineering and Facilities is responsible for an array of public services and delivers its mandate through three departments:

**Engineering Services** provides overall strategic and tactical planning for the Engineering, Parks and Facilities Division. The department coordinates technical design and project management for major capital projects, as well as planning, operational and maintenance management for the District's transportation infrastructure. Other services include development support and customer service for the division.

**Engineering Operations** provides streets, construction, survey and fleet services. Streets services include road pavement resurfacing and repairs, concrete repairs, street cleaning, vegetation control, and snow and ice control. Survey provides construction layout and as-built records for capital projects and topographical work for land development projects. Construction provides inspection and project management services for contracted District capital and maintenance projects. The department also ensures that the District's fleet is serviced to proper maintenance and safety standards.



**Facilities** is responsible for the ongoing management and replacement of District buildings and facilities. This includes maintenance, security, capital works and energy management. Energy management services focus on building improvement, retrofits and other initiatives aimed at reducing consumption of energy and other resources. Also included in this group is the planning and construction of major facilities.

### Operational Profile

Reporting to the General Manager of Engineering, Parks and Facilities, the Engineering Services and Operations departments are each led by a Department Manager who in turn is supported by various section managers for a specific service. Section Managers are in place for major Engineering functions such as Transportation Planning, Development Services, Facilities, Streets, Parks, Fleet Services, Survey and Construction.



## 2014 Goals - Engineering and Facilities

Work Plan	Goal Statement	Milestones / Performance Targets
1. Asset Management	<ul style="list-style-type: none"> <li>▪ With a 20-year lifecycle analysis for engineering assets completed, commence work on comprehensive Asset Management Plans</li> </ul>	<ul style="list-style-type: none"> <li>▪ Asset Management Plans updated for Streets, Bridges and Parks. Asset Management Plan for Buildings has been completed. Work continuing on detailed work plans and service levels</li> </ul>
2. Fleet	<ul style="list-style-type: none"> <li>▪ With the fleet review complete and more accurate cost accounting in place, install GPS in a number of District vehicles to decrease fuel consumption and emissions through trip and idling reduction</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue with GPS installation in fleet vehicles</li> <li>▪ Decrease fuel consumption and emissions through:                             <ul style="list-style-type: none"> <li>○ Trip and idling reduction</li> <li>○ Hybrid vehicles</li> <li>○ Electric charging stations</li> </ul> </li> </ul>
3. Roadways	<ul style="list-style-type: none"> <li>▪ Continue priority pavement rehabilitation projects for program efficiency within the network of curbed streets and develop strategies for uncurbed streets and lanes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete pilot project for uncurbed streets and lanes including service level alternatives for consideration</li> <li>▪ Continue to investigate new technologies, including                             <ul style="list-style-type: none"> <li>○ Warm asphalt</li> <li>○ Foamed asphalt</li> </ul> </li> </ul>
4. Snow and Ice	<ul style="list-style-type: none"> <li>▪ Continue improvements in snow and ice clearing methods and procedures</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop performance measures</li> <li>▪ Continue program of road sensor installation</li> </ul>
5. Natural Hazards	<ul style="list-style-type: none"> <li>▪ Mitigate risk through natural hazard management, education and continuity of operations planning to reduce the effect of disasters on residents and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop and implement Earthquake readiness and information plan based on 2014 Natural Resources Canada Earthquake Risk Assessment</li> <li>▪ Develop Engineering DOC capacity</li> <li>▪ Provide technical expertise to Development Planning processes and files</li> <li>▪ Represent DNV on regional flood risk reduction strategies</li> </ul>
6. Transportation	<ul style="list-style-type: none"> <li>▪ Complete:                             <ul style="list-style-type: none"> <li>○ Lower Lynn Interchanges Implementation Strategy</li> <li>○ Phibbs Exchange Strategy</li> <li>○ East Keith Road Bridge</li> <li>○ Deep Cove Traffic Study</li> </ul> </li> <li>▪ Continue to support OCP Implementation through Lower Capilano/Marine streetscape design and traffic calming work</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work with the Ministry of Transportation and Infrastructure on Lower Lynn Interchanges Plan at Ironworkers Memorial Bridgehead</li> <li>▪ Work with TransLink and Ministry of Transportation and Infrastructure to finalize plan for Phibbs Exchange</li> <li>▪ Complete design of replacement bridge along East Keith Road across Lynn Creek</li> <li>▪ Work with the business and resident communities to conduct Deep Cove Traffic study</li> </ul>

### 2014 Goals - Engineering and Facilities (cont'd)

Work Plan	Goal Statement	Milestones / Performance Targets
7. Development Services – Philip Avenue Overpass	<ul style="list-style-type: none"> <li>▪ Negotiate acceptable terms for DNV to assume Project Lead for Philip Avenue Overpass and oversee construction</li> </ul>	<ul style="list-style-type: none"> <li>▪ Negotiate agreements with Province, Transport Canada and other funding partners for endorsement by Council</li> <li>▪ Construct new overpass by end of October 2015 once agreements are in place</li> </ul>
8. Development Services - E. Keith Road Extension	<ul style="list-style-type: none"> <li>▪ Work with developer to deliver new extension of East Keith Rd from Fern to East Keith Rd</li> </ul>	<ul style="list-style-type: none"> <li>▪ Construction of East Keith Road extension</li> </ul>
9. Facilities Management Plan	<ul style="list-style-type: none"> <li>▪ Develop comprehensive and achievable lifecycle maintenance and replacement plans for District facilities</li> <li>▪ Create a facilities management strategy and structure based on a review of best practices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Conduct facility condition assessments</li> <li>▪ Update asset management plan for Facilities based on current condition data, cost data, and facility replacement plans</li> <li>▪ Develop preventative maintenance plans and draft service agreements for priority facilities</li> <li>▪ Review / update 10 year facility replacement plan, including review of facilities at end of life or in critical condition that are not currently in plan</li> <li>▪ Engage additional front end project management</li> <li>▪ Review current processes for Facilities Management</li> <li>▪ Prepare strategy and structure options for consideration</li> <li>▪ Develop owner/tenant facility agreements</li> </ul>
10. Corporate Energy Management	<ul style="list-style-type: none"> <li>▪ Update DNV Strategic Energy Management Plan in order to reduce overall greenhouse gas (GHG) emissions</li> <li>▪ Continue to support work leading to a Lower Lynn District Energy system</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue work towards carbon neutrality in operations</li> <li>▪ Update Strategic Energy Management Plan based on recent energy retrofits and new Buildings Asset Management Plan</li> <li>▪ Continue to implement initiatives that reduce building energy use</li> <li>▪ Assist other departments in meeting their energy goals</li> </ul>
11. Facilities – New William Griffin Community Recreation Centre	<ul style="list-style-type: none"> <li>▪ Replace existing William Griffin Community Recreation Centre with a new facility</li> </ul>	<ul style="list-style-type: none"> <li>▪ Finalize design and approvals</li> <li>▪ Commence construction for targeted completion date of September 2016</li> </ul>
12. Facilities – Facility replacements	<ul style="list-style-type: none"> <li>▪ Implement 10 year facility replacement plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop timeline for 10 year facility replacement plan</li> <li>▪ Finalize site selection, design and approvals for Animal Shelter, Murdo Frazer washroom, and Norgate field house</li> <li>▪ Complete conceptual design of Delbrook and Norgate field houses</li> <li>▪ Complete construction of Murdo Frazer washroom</li> </ul>

## Financial Information (000's) – Engineering and Facilities

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Administration	63	19	19	0
Facilities & Energy Management	110	85	50	(35)
Fleet Services	6	1	1	0
Natural Hazard Management	99	97	97	-
Planning & Technical Services	44	47	48	1
Roadways	463	321	341	19
Snow & Ice Control	77	77	86	10
Street Lighting	131	75	81	6
Transp Planning & Technical	3	-	-	-
One Time Items	168	194	70	(124)
	<u>1,164</u>	<u>915</u>	<u>792</u>	<u>(123)</u>
<b>Expenditure</b>				
Administration	844	553	574	21
Customer Services	136	128	132	4
Development Services	277	305	449	144
Facilities & Energy Management	1,337	1,393	1,466	73
Fleet Services	6	0	(2)	(2)
Natural Hazard Management	197	260	253	(7)
Planning & Technical Services	113	(112)	8	120
Roadways	2,610	2,555	2,711	156
Snow & Ice Control	936	652	662	10
Street Lighting	800	782	821	39
Transp Planning & Technical	802	804	663	(141)
One Time Items	197	194	70	(124)
	<u>8,255</u>	<u>7,513</u>	<u>7,805</u>	<u>292</u>
<b>Tax Levy</b>	<u>7,091</u>	<u>6,598</u>	<u>7,013</u>	<u>415</u>

## Highlights

The budget is increased in response to higher demand for support to development activities and infrastructure investments.

Resources are reallocated from the Transportation Planning & Technical program to the Roadways program to support maintenance of District roadways.

Development Services and Planning & Technical Services expenditures increase as additional staff capacity is required to support the implementation of town centre plans. Facilities & Energy Management staff capacity increases to meet capital plans, including OCP execution.

Additional funding is allocated to Street Lighting as energy costs increase at rates above inflation.

One Time items funded from surplus relate to a study being conducted to address concerns around parking and traffic circulation in the Deep Cove area.

*Rounding will result in discrepancies in table above*

## Financial Information (000's) – Engineering and Facilities

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Corporate Buildings	854	854	-	-
Corporate Fleet	1,278	10	1,268	-
Engineering Structures	128	128	-	-
Natural Hazard Mitigation	80	-	80	-
Operations Buildings	45	45	-	-
Roadworks	3,713	3,713	-	-
Sidewalks	350	350	-	-
Street Lighting	190	190	-	-
Transit Improvements	86	43	-	43
Transportation Infrastructure	391	356	-	35
Transportation Safety Improvements	351	208	28	115
Vehicle & Pedestrian Bridges	25,425	15	967	24,443
	32,891	5,912	2,343	24,636

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Commercial Properties	265	155	110	-
Community Facilities	10	10	-	-
Corporate Buildings	854	854	-	-
Fire Facilities & Equipment	82	82	-	-
Library Buildings	120	28	92	-
Operations Buildings	45	45	-	-
Parks Facilities	616	580	-	36
Rec Comm Facilities	10,085	-	10,000	85
	12,077	1,754	10,202	121

## Highlights

The Facilities and Fleet programs manage the maintenance and replacement of all District buildings and fleet vehicles. The 2014 project portfolio managed by Facilities is shown in the grey table below with a total budget of \$12.1m.

More than a dozen vehicles are due for replacement this year including the street sweeper and two dump trucks.

Vehicle and pedestrian bridges account for over 75% of the capital budget which includes a \$24 million placeholder for the construction of Philip Avenue Railway Overpass. The overpass project was identified in 2008 as part of the North Shore Trade Area / Asia Pacific Gateway and Corridor Initiative. Completion is expected in 2016 at a total cost of \$31m and is 99% funded by other levels of government and port industry.

The remainder is allocated to Keith Road Bridge Replacement and Expansion with detailed design in 2014 at a cost \$1.4M. This project is a major connector to Lower Lynn Village and the highway and is funded over three years at an estimated total cost of \$12.7m. Development Cost Charges (DCC's) are expected to pay for 50% of project costs.

*Rounding will result in discrepancies in table above*

## Parks Department

### Service Offering

The Parks Department provides services that support the public enjoyment of parks and green spaces. Services include: forestry and wildlife stewardship, trail and habitat enhancement, horticulture and street tree maintenance, sport fields, sport courts and playground maintenance, park litter collection and recycling, park buildings and structures repairs, signage and graphics. There is a Park Ranger program for public safety, rescue and security in our parks, trails and alpine areas. We strive to create a sense of pride and community identity through beautification, community events support, park interpretation, environmental education, agriculture heritage preservation and sustainability education, as well as public and stakeholder volunteer participation.

Park users can hike, bike and walk over 200 km of trails and pathways which interconnect the District, run across mountains and go 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 40 sport fields, 39 ball diamonds, 43 tennis courts, five sport courts, three skate parks and 53 playgrounds. The park system offers opportunities for outdoor activities that attract visitors from the Lower Mainland and tourists from around the world.



### Operational Profile

Parks is structured into three areas for service delivery: the **Parks Projects** section is responsible for planning, development and construction of parks and natural parkland amenities. The **Park Operations** section is responsible for day-to-day maintenance of urban parks, grounds, flower beds, median plantings, boulevard landscaping, street trees, buildings, structures, sport fields, baseball diamonds, sport courts, skate parks, picnic bookings and events, as well as Maplewood Farm and Lynn Canyon Park Ecology Centre. The **Natural Parkland** operations area is responsible for the District's forests, native trees, natural park lands, greenbelts, wildlife issues, volunteerism, stewardship, nature education, trails and habitat restoration.

2014 Goals – Parks

Work Plan	Goal Statement	Milestones / Performance Targets
1. Parks Trails and Pathways	<ul style="list-style-type: none"> <li>▪ Renew and upgrade existing trail sections with new wooden boardwalks, stairs and bridges</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prepare work plans and drawings for Baden Powell Trail upgrades (Francis Creek Staircase, Trail Expansion - Memorial Connector, Bowser Trail resurfacing and East Hastings Trail)</li> <li>▪ Bridge replacements at Maplewood Farm, Murdo Frazer Park and Monterey Ventura</li> <li>▪ Tender specific technical work required for replacements and upgrades</li> <li>▪ Re-grade the trails and rebuild stairs, boardwalks and bridges</li> <li>▪ Update and complete Trail GIS Mapping</li> </ul>
2. Fromme Mountain Staging Area	<ul style="list-style-type: none"> <li>▪ Develop a new staging area in the area close to Mountain Highway and Braemar Neighbourhood</li> </ul>	<ul style="list-style-type: none"> <li>▪ Working with Transportation staff, residents and the North Shore Mountain Bike Association on location for new parking lot and staging area</li> <li>▪ Tender work for new parking lot</li> </ul>
3. Invasive Plant Removal Program	<ul style="list-style-type: none"> <li>▪ Work with volunteers and the Greater Vancouver Invasive Plant Council (GVIPC) on various Invasive plant removal projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Create an expanded Invasive Plant Removal program by developing a broader strategy that identifies key areas throughout the District</li> <li>▪ Work with the GVIPC's work team, District staff and our volunteers to focus on removing invasive plants in key areas identified</li> <li>▪ Replant disturbed areas with native trees and plants to prevent invasive plants from re-establishing</li> </ul>
4. Public Waterfront Access & Street Ends	<ul style="list-style-type: none"> <li>▪ Continue to open up, improve and upgrade the waterfront areas by providing better public access</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work with the "Save Our Shores" group, to identify areas for access improvement and upgrades</li> <li>▪ Design and plan waterfront access and upgrades with signage</li> <li>▪ Implement and tender upgrade and access work</li> <li>▪ Implement Cates Park shoreline erosion mitigation</li> </ul>
5. Sportsfield Program	<ul style="list-style-type: none"> <li>▪ Continue sports field drainage and irrigation upgrades</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prepare technical work and tender</li> <li>▪ Silt drainage for Eldon Sports Fields</li> </ul>
6. Park Beautification and Landscaping	<ul style="list-style-type: none"> <li>▪ Revitalize and improve several of our old small parks and landscaped areas including Carisbrooke Rose Garden</li> </ul>	<ul style="list-style-type: none"> <li>▪ Remove old park structures, benches, signs, fencing and landscaping, and replace with updated and CSA specified items where required</li> </ul>

2014 Goals – Parks (cont'd)

Work Plan	Goal Statement	Milestones / Performance Targets
7. Parks Sport Courts and Infrastructure	<ul style="list-style-type: none"> <li>▪ Renew, upgrade and improve the Bike Skills Park at Inter River Park.</li> <li>▪ Renew fencing, re-surface and colour coating of high use tennis court lines and surfaces</li> </ul>	<ul style="list-style-type: none"> <li>▪ Consult with stakeholder groups</li> <li>▪ Re-shape and re-grade existing bike park sections and replace old infrastructure</li> <li>▪ Tender Tennis Court paving, fencing and colour coating for Cates Park</li> </ul>
8. Accessibility Improvements in Parks and Trails	<ul style="list-style-type: none"> <li>▪ Continue to upgrade and make accessibility improvements to parks, parking lots, trails and playgrounds</li> </ul>	<ul style="list-style-type: none"> <li>▪ Incorporate accessibility improvements such as drop down curbs, wider gate openings, ramps, washrooms upgrades, signage, hard surface pathways, and improved playgrounds into all Parks capital projects</li> </ul>
9. Parks Facilities Maintenance, Upgrades and Replacement	<ul style="list-style-type: none"> <li>▪ Continue to upgrade, improve and replace parks facilities in conjunction with the Facilities Department</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lynn Canyon Café Maintenance</li> <li>▪ Murdo Frazer Washroom Replacement</li> <li>▪ Norgate Park Fieldhouse Replacement</li> <li>▪ Park Buildings Planned Maintenance</li> <li>▪ Standardize parks' washroom design/specification and development</li> </ul>
10. Playground Upgrades and Structure Replacement	<ul style="list-style-type: none"> <li>▪ Renew the old playground equipment and structures at Fairway, Grousewoods and Blueridge Parks</li> <li>▪ Myrtle Park Restoration – Water Park and Playground</li> </ul>	<ul style="list-style-type: none"> <li>▪ Consult with neighbourhood residents on playground needs</li> <li>▪ Develop playground designs and plans</li> <li>▪ Replace aging benches, picnic tables, garbage cans</li> </ul>
11. Forestry Program	<ul style="list-style-type: none"> <li>▪ Continue working with Environment staff and Natural Hazards staff on Wild Land Fire Prevention and overall forest health</li> </ul>	<ul style="list-style-type: none"> <li>▪ Greenbelt and forest urban edge fire prevention maintenance, wind firming treatments and restoration plantings</li> </ul>
12. Park User Groups	<ul style="list-style-type: none"> <li>▪ Review existing agreements around field users, buildings and facility use</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop long term plan for user costs associated with park assets</li> </ul>
13. Mountain Biking	<ul style="list-style-type: none"> <li>▪ Audit trail construction practices</li> </ul>	<ul style="list-style-type: none"> <li>▪ Issue RFP for independent review of trail construction and best practices</li> </ul>
14. OCP Implementation	<ul style="list-style-type: none"> <li>▪ Support OCP implementation through Lower Lynn and Lynn Valley parks and open space planning</li> </ul>	

## Financial Information (000's) - Parks

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Administration	22	-	-	-
Golf Facilities	2,601	3,010	2,921	(89)
Natural Parkland & Forestry	96	66	67	1
Outdoor Pgms & Attractions	681	781	786	5
Sportsfields	275	353	360	6
Trails & Pathways	35	22	23	0
Urban Parkland	122	133	145	13
One Time Items	46	230	75	(155)
	<u>3,878</u>	<u>4,596</u>	<u>4,377</u>	<u>(219)</u>
<b>Expenditure</b>				
Administration	636	742	561	(181)
Golf Facilities	2,662	2,799	2,843	43
Natural Parkland & Forestry	1,039	1,114	1,121	7
Outdoor Pgms & Attractions	1,003	1,001	1,001	0
Planning & Technical Services	305	313	402	90
Sportsfields	1,003	1,187	1,206	19
Trails & Pathways	215	242	244	2
Urban Parkland	2,979	2,896	2,922	26
One Time Items	76	230	75	(155)
	<u>9,918</u>	<u>10,524</u>	<u>10,375</u>	<u>(148)</u>
<b>Tax Levy</b>	<u>6,040</u>	<u>5,928</u>	<u>5,998</u>	<u>71</u>

## Highlights

The tax levy contribution increased as a result of golf revenue being adjusted to market conditions.

Golf revenue has been lowered from prior year to reflect industry trend of a slow recovery from the market contraction of 2010/2011. The decline in golf rounds is expected to be offset in part by displacement from the Seymour Golf & Country Club for Friday play. Golf rates are expected to remain flat in 2014.

Administration costs have declined mainly due to adjustments in the estimated labour costs utilized by capital projects.

Planning & Technical Services costs have increased due to staff capacity requirements (Landscape Architect/Urban Designer) to support OCP town centre development work.

One-Time items funded from surplus include the "Adopt-A-Street" program to build community in the streets & boulevards by having residents participate in litter removal in their community.

### Financial Information (000's) - Parks

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Golf Buildings	23	23	-	-
Golf Playing Surface, Structures	100	100	-	-
Golf Vehicles & Equipment	158	19	139	-
Parks Facilities	616	580	-	36
Parks Forestry & Habitat	417	105	32	280
Parks Landscaping	145	145	-	-
Parks Sport Courts & Water Parks	540	540	-	-
Parks Sport Fields	90	74	-	16
Parks Structures	580	580	-	-
Parks Trails & Pathways	405	282	-	123
Parks Waterfront Shorelines	30	30	-	-
Playgrounds	125	102	-	23
	3,229	2,580	171	478

### Highlights

Parks capital includes approximately 70% for sustainment of existing assets and 30% for asset expansion and additions.

Sustainment projects include Myrtle Park restoration \$400k, Murdo Frazer washroom replacement \$300k and Norgate field house design \$200k, which will include a public consultation process before moving forward to construction in 2015.

Investment projects include Fromme Mountain parking and staging areas (phase 2) \$400k, wildfire fuel mitigation \$312k and Baden Powell trail expansion \$125k.

Golf capital includes ongoing maintenance works and replacement of aging equipment.



## Utilities

### Service Offering

Utilities include the Water Utility, Sewer and Drainage Utility, and Recycling and Solid Waste Utility. Each Utility is completely self-financed, with all funding provided through user charges and fees.

The **Water Utility** operates, maintains, replaces and upgrades the water distribution system. The key mandate of the Water Utility is to provide a safe, adequate supply of potable water. In 2014, it will deliver approximately 19.2m cubic metres of potable water to more than 25,000 residential and 600 commercial and industrial properties.

The **Sewer and Drainage Utility** provides for the trouble-free collection of sanitary sewage and storm water. Sewage treatment provided by Metro Vancouver and assessment and management of watercourses and culverts by the Engineering Operations Department are also included in the Sewer and Drainage Utility budget.

The Utilities Department also provides a planning and review function for water, sanitary and drainage infrastructure related to private development and Metro Vancouver programs.

The **North Shore Recycling Program (NSRP)** is the municipal Recycling and Waste Reduction Department for the District of North Vancouver, City of North Vancouver and District of West Vancouver. The NSRP manages a number of recycling services to North Shore residents including the single-family curbside blue box recycling program; multi-family, school, and civic building blue cart recycling program; as well as operates the North Shore Recycling Drop-Off Depot.

The NSRP is also working with Metro Vancouver on the Zero Waste Challenge and the Integrated Solid Waste and Resource Management Plan, which calls for a waste diversion rate of 70% by 2015.



The **Solid Waste Program** provides weekly collection and disposal of household waste and yard trimmings within the District of North Vancouver to both commercial and residential customers. The Solid Waste Program also works in conjunction with the NSRP to implement District-specific actions from the Solid Waste and Resource Management Plan.

### Operational Profile

The Water and Sewer and Drainage utilities are managed by one department which is organized into five main groups:

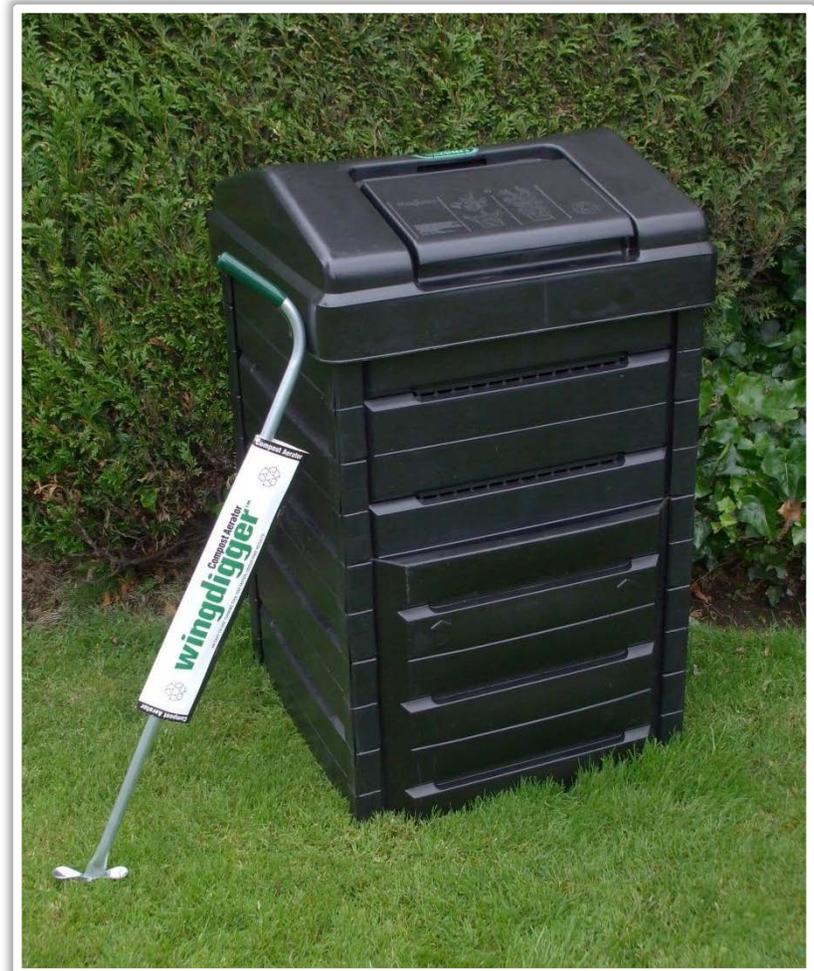


**Maintenance** provides maintenance services and resolves service requests related to the water distribution system, the sanitary sewer and drainage collection system and the storm water collection system. **Water Quality and Pump Stations** operates and maintains the District's seven water and 31 sewage pumping stations, plans and completes the annual water main cleaning program and continually samples for drinking water quality. **Construction** renews water, sanitary, and storm water infrastructure including pressure reducing valve stations, piping, and sanitary sewage pumping stations under the District's replacement programs. **Development** installs service connections and new infrastructure as required for redevelopment. **Technical**

**Services** provides technical assistance to the other groups, maintains the department's databases and analytical software, completes designs for replacement and upgrading of infrastructure including watermain, sanitary sewage pumping stations, and pressure reducing valve stations. This group provides project management for major capital upgrading programs and is also responsible for keeping the department current with new technologies. This group also develops key municipal programs related to regional liquid waste and drinking water management plans such as inflow and infiltration reduction, asset management, water conservation, and system modelling.

The **North Shore Recycling Program** has adopted a philosophy of minimum waste generation and maximum waste diversion and works towards this philosophy by offering a number of Community Outreach Programs. These programs include: selling compost bins, offering GardenSmart Workshops, issuing a monthly GardenSmart e-newsletter, attending numerous community events, loaning the Zero Waste Station to community groups for event recycling and maintaining an informative website.

The **Solid Waste Program** consists primarily of the weekly curbside collection program for both residential and commercial clients, operated through the District's fleet of garbage trucks, accessory vehicles, and dedicated staff members. The District also maintains the Inter River Park Landfill to environmental standards through an ongoing monitoring and maintenance program, provided by industry experts and District staff.



## 2014 Goals (Utilities)

Workplan	Goal Statement	Milestones / Performance Targets
1. Liquid Waste Plan	<ul style="list-style-type: none"> <li>Confirm business case for inflow and infiltration reduction program</li> </ul>	<ul style="list-style-type: none"> <li>Complete expanded pilot area of inspection and remediation to validate inflow/infiltration removal program cost targets and performance in year three of the five year work plan</li> </ul>
2. Liquid Waste Plan	<ul style="list-style-type: none"> <li>Create and implement Integrated Storm Water Management Plans (ISMPs) for key OCP town centres</li> <li>Create District-wide drainage model</li> </ul>	<ul style="list-style-type: none"> <li>Complete phase two work on Hastings Creek watershed ISMP and initiate plans for all other watersheds</li> <li>Complete modelling in high priority drainage areas in support of OCP implementation</li> </ul>
3. Drinking Water Management Plan	<ul style="list-style-type: none"> <li>Expand water stewardship activities</li> </ul>	<ul style="list-style-type: none"> <li>Complete targeted single family water meter installations to provide data for assessment of options for single family water meter program</li> <li>Complete pilot analysis for networked noise loggers used to locate water distribution system leaks, on a cost-benefit basis</li> </ul>
4. Drinking Water Management Plan	<ul style="list-style-type: none"> <li>Continue to refine watermain replacement decision making</li> </ul>	<ul style="list-style-type: none"> <li>Implement the updated watermain replacement model for the 2015 replacement schedule</li> </ul>
5. Operational	<ul style="list-style-type: none"> <li>Complete technology review</li> </ul>	<ul style="list-style-type: none"> <li>Continue implementation of updated technology to increase customer service and efficiency (automatic vehicle location, mobile computers)</li> </ul>
6. Solid Waste Diversion Rate	<ul style="list-style-type: none"> <li>Increase the solid waste diversion rate by educating and supporting single family and multi-family residences, as well as schools and civic buildings in preparation of Metro Vancouver's Organics Ban in 2015</li> </ul>	<ul style="list-style-type: none"> <li>Continue efforts to achieve solid waste diversion target of 70% by 2015</li> </ul>
7. Solid Waste	<ul style="list-style-type: none"> <li>Create a new five year Solid Waste Plan based on findings from comprehensive review completed in 2012</li> </ul>	<ul style="list-style-type: none"> <li>Assess viable alternatives for collecting and processing solid waste</li> <li>Present findings and seek direction from Council</li> <li>Integrate recommendations into Utility Rate Study</li> <li>Create new five year Solid Waste Plan</li> </ul>

**2014 Goals (Utilities) Cont'd**

Workplan	Goal Statement	Milestones / Performance Targets
8. Recycling Participation	<ul style="list-style-type: none"> <li>▪ Improve recycling participation and reduce contamination in multi-family dwellings</li> </ul>	<ul style="list-style-type: none"> <li>▪ Increase support to multi-family buildings by developing a 'toolkit' and offering personalized site visits to assist them achieve waste reduction goals, increase participation and reduce contamination</li> <li>▪ Develop and implement communications plan to educate residents in preparation of the upcoming provincial Extended Producer Responsibility (EPR) program for Packaging and Printed Paper</li> </ul>
9. Integrated Solid Waste Resource Management Plan	<ul style="list-style-type: none"> <li>▪ Continue to work with Metro Vancouver on its Integrated Solid Waste Resource Management Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Change bylaws to require space for recycling in all commercial buildings</li> <li>▪ More education and outreach to increase waste reduction and recycling across all sectors</li> <li>▪ Increase reuse and recycling on demolition and construction sites</li> <li>▪ Work with Metro Vancouver on the implementation of the upcoming provincial EPR program for Packaging and Printed Paper</li> </ul>
10. Recycling Contract	<ul style="list-style-type: none"> <li>▪ Continue to administer the contract for recycling collection, processing and revenue</li> </ul>	<ul style="list-style-type: none"> <li>▪ The tri-municipal Waste Management Contract has been extended for a one-year period to June 30, 2015. The option to extend for an additional one-year period at the prices provided in the Extension Agreement will be evaluated prior to expiry</li> </ul>
11. Asset Management	<ul style="list-style-type: none"> <li>▪ A 20-year lifecycle analysis for Water, Sewer and Drainage assets has been completed. Work is now commencing on comprehensive Asset Management Plans</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop detailed Asset Management Plans for Water, Sewer and Drainage networks</li> </ul>

### Financial Information (000's) – Water Utility

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Flat Rate	14,822	15,691	16,643	952
Metered Rate	5,846	6,231	6,782	551
User Fees & Charges	18	14	19	5
Connections	268	570	311	(259)
Other Revenues	58	36	28	(8)
Transfers In	546	-	-	-
	<b>21,558</b>	<b>22,542</b>	<b>23,783</b>	<b>1,241</b>
<b>Expenditure</b>				
Administration	394	445	460	15
Operations & Maintenance	1,013	1,388	1,380	(8)
Water Service Breaks	1,795	1,831	2,092	261
Connections	268	570	311	(259)
Water Purchased	10,824	10,919	12,088	1,169
Transfers Out	7,264	7,389	7,452	63
	<b>21,558</b>	<b>22,542</b>	<b>23,783</b>	<b>1,241</b>

### Highlights

For 2014, Council approved a \$24 (4%) increase to single family water rates, which was primarily driven by Metro Vancouver's 4% increase in water purchase rates and the replacement of a defective Metro Vancouver water meter in the District.

Water purchase rates from Metro Vancouver are projected to increase an average of 6.9% over the next five years as the Seymour-Capilano treatment plant is completely phased in.

Last year's Utility Rate Study established a 10-year plan for revenue requirements and a strong foundation for making changes to our fee structure. Major shifts between rate classes are deferred until results from a metering pilot program are complete in 2015.



### Financial Information (000's) – Water Utility

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
PRV's	650	537	-	113
Pump Stations	40	33	-	7
Reservoirs	110	101	-	9
Water Equipment	176	176	-	-
Water Mains	4,570	4,293	-	277
Water Overhead	420	343	-	77
	5,966	5,483	-	483



### Highlights

The Water capital program is life cycle and risk management driven. Of the total budget, \$5.2m is planned for sustainment of existing assets such as replacement of approximately 5,500 meters of water mains.

A total of \$805k is planned for investment in upgrades and new assets including a new pressure reducing valve station to protect the water distribution system from pressure increases related to Metro Vancouver's Capilano head tank commissioning.

New water equipment is also being purchased including water meter readers, noise loggers and emergency response equipment.

## Financial Information (000's) – Sewer and Drainage Utility

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Flat Rate	11,959	13,176	14,099	923
Metered Rate	3,703	4,152	4,230	78
User Fees & Charges	12	8	11	3
Connections	891	1,214	938	(276)
Other Revenues	79	99	49	(50)
Transfers In	2,136	-	-	-
	<b>18,780</b>	<b>18,649</b>	<b>19,327</b>	<b>678</b>
<b>Expenditure</b>				
Administration	414	429	437	8
Operations & Maintenance	1,215	1,116	1,191	75
Connections	901	1,214	938	(276)
Drainage	668	616	627	11
GVS&DD Charges (Metro)	8,674	8,374	8,930	556
Transfers Out	6,908	6,900	7,204	304
	<b>18,780</b>	<b>18,649</b>	<b>19,327</b>	<b>678</b>

## Highlights

For 2014, Council approved a \$26 (5%) fee increase to Sewer and Drainage single family rates, which was primarily driven by Metro Vancouver's 6.9% sewage levy increase.

Construction costs for the new wastewater treatment plant are expected to start in 2016 but financial impacts from the project are still uncertain as the regional cost allocation model for liquid waste is still under review and senior government funding for the project has not been confirmed at the time of writing.

As in Water, last year's Utility Rate Study established a 10-year plan for revenue requirements and a strong foundation for making changes to our fee structure. Major shifts between rate classes are deferred until results from a metering pilot program are complete in 2015.

*Rounding will result in discrepancies in table above*

### Financial Information (000's) – Sewer and Drainage Utility

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Inflow & Infiltration	150	150	-	-
Lift Stations	108	108	-	-
Sewer Equipment	280	263	-	17
Sewer Mains	1,625	1,625	-	-
Sewer Overhead	598	598	-	-
Special Watercourses	2,285	1,873	-	412
Storm Sewers	1,520	1,520	-	-
	6,566	6,137	-	429



### Highlights

As with Water, the Sewer and Drainage capital program is life cycle and risk management driven. A total of \$5.1m is planned for sustainment of existing utilities including inflow and infiltration reduction efforts; works on Panorama lift station, culvert improvements and creek bank protection.

Planned investment projects include the construction of a new dyke along McKay Creek and the installation of the Merlynn storm sewer. The McKay Creek Dyke project is contingent on receiving grant funding through Emergency Management BC.

Upgrades to sewer equipment include new inspection cameras and replacing the current Vector (Vacuum) Truck with a model that improves safety and effectiveness when working around crossing utilities.

## Financial Information (000's) – Recycling

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Single Family Recycling Fees	1,728	1,947	1,932	(15)
Multi Family Recycling Fees	847	626	714	88
Sale of Recyclables	411	455	339	(116)
Other Revenues	51	-	-	-
One Time Items	15	20	4	(16)
	<b>3,052</b>	<b>3,048</b>	<b>2,989</b>	<b>(59)</b>
<b>Expenditure</b>				
Administration	314	329	340	11
Collection & Processing	2,367	2,411	2,411	-
Recycling Depot	148	181	169	(12)
One Time Items	-	20	21	1
Shared Service Charges	47	48	48	-
Transfers Out	176	59	-	(59)
	<b>3,052</b>	<b>3,048</b>	<b>2,989</b>	<b>(59)</b>

## Highlights

For 2014, Council approved 3.5 % increase for recycling services.

The new Waste Management contract for collection and processing commences in July 2014 and provides a more equitable pricing scheme between single and multi-family customers. The impacts from this change and the new Multi-Material British Columbia (MMBC) contract will be considered by Council when designing rates for 2015 in the fall of this year.

The Zero Waste Ambassadors Program (previously called Compost Coaching Program), which educates residents to divert compostable materials from the garbage and organics streams, is in its third year. The program's goal is to reduce disposal of compostable material by 70% and is on track to payback through reduced operating costs.



**Financial Information (000's) – Solid Waste**

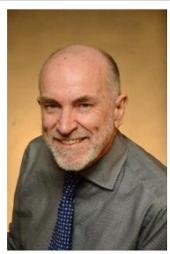
OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Commercial Waste	1,158	1,246	1,273	27
Residential Collection	4,207	4,350	4,458	108
Transfers In	-	14	-	(14)
One Time Items	120	-	-	-
	<b>5,485</b>	<b>5,610</b>	<b>5,731</b>	<b>121</b>
<b>Expenditure</b>				
Commercial Waste	1,171	1,246	1,233	(13)
Residential Collection	2,714	2,906	2,994	88
Residential Disposal	1,473	1,458	1,435	(23)
Transfers Out	18	-	69	69
One Time Items	109	-	-	-
	<b>5,485</b>	<b>5,610</b>	<b>5,731</b>	<b>121</b>
Tax Levy	-	-	-	-

**Highlights**

For 2014 Council approved a 3.5% increase per household for Solid Waste single family rates. This increase is due to inflation on internal costs and an increase to landfill maintenance costs. These increases are partially offset by savings from the diversion of food waste from the garbage stream to the organics collection stream. Kitchen waste collection started in 2012 and continues to result in savings in garbage tipping fees.

Council was presented with the results from a Solid Waste Review in 2013 and will consider directions for single family and multi-family collection in 2014. The study assessed viable alternatives for collecting and processing and will help create a new Solid Waste Plan for the District.





Brian Bydwell  
General Manager

## Planning, Properties, and Permits

### Service Offering

The Planning, Properties, and Permits Division consists of four groups, providing the following services:

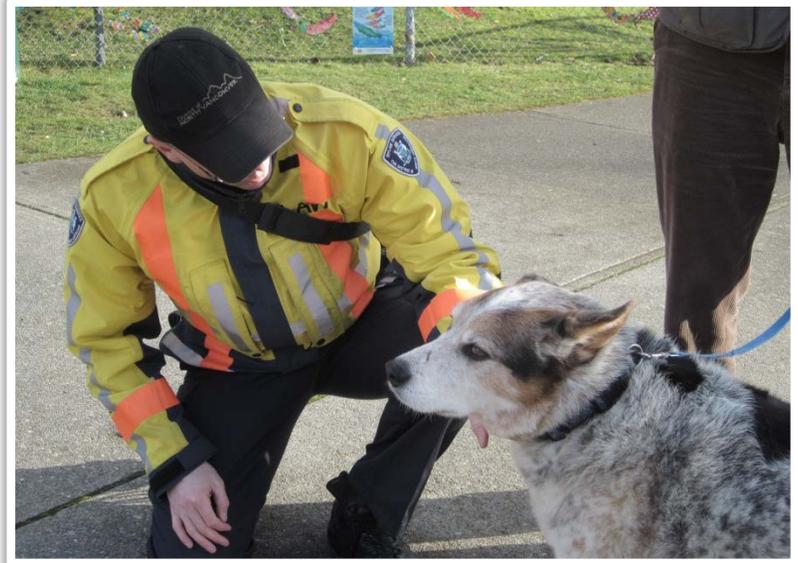
**Sustainable Community Development** is responsible for long range, integrated community planning and environmental management. Principal products include the District's Official Community Plan (OCP) and its implementation through town/village centre plans and strategies to advance policies in areas of housing, transportation, energy and greenhouse gas emissions reduction, social well-being, parks and the environment. Through the social planning program, community service grants and funding are allocated in accordance with Council policy objectives to sustain quality of life for all District residents. The environmental program delivers policy and regulatory measures as well as technical support to other departments. Community energy and climate action planning are part of the environmental portfolio. Meaningful and ongoing community engagement and consultation are integral to these services. Comprehensive monitoring of community profiles, statistics and indicators towards achievement of policy goals and targets is provided.

**Development Services** is responsible for the review of a variety of land use applications including OCP amendments, re-zonings, subdivisions, development permits and development variance permits. In addition, the department processes various technical

permits including building, electrical, mechanical and sign permits, as well as liquor licence applications. Development Services also performs inspections at various stages of construction monitoring work to ensure buildings are safe, compliance with a variety of bylaws, and works to inform, educate and, where necessary, enforce a variety of regulatory bylaws. The department provides a high level of customer service to its clients including homeowners, builders, developers, real estate agents, residents and the community at large related to building and development planning matters. The group also supports Council and Executive in the development and implementation of a number of policy areas including land use, development policy and health and safety.



**Bylaw Services** provides education and enforcement of the District's regulations to support public safety, quality of life and community sustainability. Bylaw Officers can be seen at busy school zones ensuring pedestrian safety and traffic flow, speaking with dog owners in parks, taking sound measurements, working with neighbourhoods on proper waste management techniques to prevent wildlife conflicts and ensuring water conservation. The Street and Traffic Bylaw, Noise Bylaw, Nuisance Abatement Bylaw, Graffiti Bylaw and Dog Tax and Regulation Bylaw are a few of the bylaws that are enforced. Staff assist the District's business clients with their licensing requirements and also investigate property use concerns, including illegal construction. The Animal Welfare Shelter provides a safe and temporary refuge to lost and abandoned dogs in the District, ensuring they receive quality care and find



the right adoptive home. Education provided by the Shelter helps to ensure healthy and safe relationships between pets, guardians and the community.

**Real Estate and Properties Department** provides a variety of real estate services such as property management, community leases, negotiation, valuation, marketing and Land Title Office and Court Registry. 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. They also conduct and arrange for Land Title Office and Court Registry searches for District staff.

## Operational Profile

**Sustainable Community Development** includes Policy Planning, Environmental Planning, Permitting and Enforcement, Planning Research, Graphics and Community Consultations, and administrative support. Each section contributes to integrated planning, policies and implementation measures for sustainable communities.

**The Development Services Department** includes Development Planning, Permits & Licences and Customer Service. It is structured to deliver complete development related services pertaining to Re-zonings, Official Community Plan amendments, Subdivision, Development and Development Variance Permits, Building and Trade Permit applications to property owners, builders, contractors and developers. The Customer Service section provides a high level of service to a broad range of clients related to building, environment, planning and business licence matters.

**Bylaws Department** consist of the Animal Welfare Shelter and Bylaws Services. Animal Welfare Shelter provides a temporary home for dogs until a responsible lifelong home is found. Bylaw Services administers the District's bylaws in an efficient and timely manner, using a fair, respectful and consistent approach. These services are not only provided through enforcement activities but also include public relations, education and awareness.



**Real Estate and Properties Department** attend to the purchase and sale of property and the acquisition of rights-of-way or other property rights as needed. The department also manages District-owned property inventory, a portfolio of market and community based real estate based agreements, provides inter-departmental advice and performs real estate research related to negotiations on behalf of the organization.

## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
1. Community Energy & Climate Change Action Plan (CECCAP)	<ul style="list-style-type: none"> <li>Advance strategies to achieve OCP greenhouse gas (GHG) reduction targets and climate adaptation measures</li> </ul>	<ul style="list-style-type: none"> <li>Develop Climate Adaptation Strategy (ICLEI* framework milestones 1 and 2)</li> <li>Advance implementation of District energy and GHG reduction measures in OCP centres framework for Lower Capilano Village, advance Lower Lynn District Energy system, feasibility for Lynn Valley</li> <li>Develop community GHG monitoring framework</li> <li>Deliver Council workshop for electric vehicle planning</li> </ul>
2. Accessibility Guidelines	<ul style="list-style-type: none"> <li>Update accessibility guidelines for multifamily housing</li> </ul>	<ul style="list-style-type: none"> <li>Review proposed updated guidelines with interdepartmental staff, ACDI* and development community</li> <li>Adoption of updated guidelines</li> </ul>
3. Lynn Valley Town Centre (LVTC) Implementation Plan	<ul style="list-style-type: none"> <li>Complete implementation planning</li> </ul>	<ul style="list-style-type: none"> <li>Complete design guidelines for public realm, built form character</li> <li>Complete centre specific housing strategy</li> <li>Determine community amenity strategy priorities</li> <li>Support review of development applications with policy framework</li> <li>Community and stakeholder engagement on above</li> </ul>
4. Lower Capilano Marine Village Centre (LCMVC) Implementation Plan	<ul style="list-style-type: none"> <li>Complete implementation planning</li> </ul>	<ul style="list-style-type: none"> <li>Complete public realm and streetscape guidelines</li> <li>Develop housing policies for peripheral area</li> <li>Complete housing strategy for village centre (overall)</li> <li>Support review of development applications with policy framework</li> <li>Community and stakeholder engagement on above</li> </ul>
5. Lower Lynn Town Centre (LLTC)	<ul style="list-style-type: none"> <li>Complete implementation planning</li> </ul>	<ul style="list-style-type: none"> <li>Complete public realm and streetscape design guidelines</li> <li>Complete assessment for community facility</li> <li>Complete centre specific housing strategy</li> <li>Determine community amenity priorities</li> <li>Support review of development applications with policy framework</li> <li>Community and stakeholder engagement on above</li> </ul>

\* See Glossary for definition of acronyms

## 2014 Goals – cont'd

Workplan	Goal Statement	Milestones / Performance Targets
6. Edgemont Village Centre Plan Refresh	<ul style="list-style-type: none"> <li>▪ Complete the Edgemont Village Centre Plan Refresh</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete community consultations on proposed Edgemont Village Refresh Plan and Design Guidelines</li> <li>▪ Council approval of Refresh Plan and Guidelines</li> </ul>
7. Maplewood Village Centre (MVC) Implementation Plan	<ul style="list-style-type: none"> <li>▪ Develop foundation for Maplewood Village Centre Plan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop framework for MVC core west of Riverside Drive</li> <li>▪ Prepare for 2015 community engagement to complete MVC Implementation Plan</li> </ul>
8. Public Assembly (PA) Lands Strategy	<ul style="list-style-type: none"> <li>▪ Update zoning bylaw to support new Public Assembly Lands Strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Prepare and consult on updated zoning bylaw to support new PA Lands Strategy</li> </ul>
9. Coach Housing	<ul style="list-style-type: none"> <li>▪ Develop a strategy to consider coach housing in the District on a site specific basis where appropriate</li> </ul>	<ul style="list-style-type: none"> <li>▪ Community and stakeholder engagement on 'Coach Housing Discussion Paper', 2013</li> <li>▪ Prepare proposed zoning bylaw amendment to consider coach houses as a detached secondary suite on a site specific basis (DVP*)</li> <li>▪ Council consideration of site specific Coach House Program (DVP)</li> </ul>
10. Environmental Strategy	<ul style="list-style-type: none"> <li>▪ Develop the foundation of an integrated environmental strategy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete an environmentally sensitive areas scan based on existing data</li> <li>▪ Identify key issues for environmental strategy</li> <li>▪ Map planning and engagement process for 2015 launch</li> </ul>
11. Environmental Issues	<ul style="list-style-type: none"> <li>▪ Participate in National Energy Board public hearing on Trans Mountain Pipeline</li> </ul>	<ul style="list-style-type: none"> <li>▪ Submit application for intervenor status in the Trans Mountain Pipeline hearings and participate in hearing if successful</li> </ul>
12. Monitoring OCP Targets and Progress	<ul style="list-style-type: none"> <li>▪ Develop a monitoring program to assess progress towards OCP targets</li> </ul>	<ul style="list-style-type: none"> <li>▪ Framework for monitoring program</li> <li>▪ OCP Implementation Committee input</li> <li>▪ Report on progress towards OCP targets</li> </ul>
13. Zoning Review	<ul style="list-style-type: none"> <li>▪ Revise existing Industrial Commercial Development (CD) zones and adopt simplified and flexible Industrial zone</li> </ul>	<ul style="list-style-type: none"> <li>▪ Engage and consult with Industrial CD land owners</li> <li>▪ Community and stakeholder consultation/workshops</li> <li>▪ Council consideration of options</li> </ul>

2014 Goals – cont'd

Workplan	Goal Statement	Milestones / Performance Targets
14. Construction Bylaw	<ul style="list-style-type: none"> <li>▪ Consolidate varied individual construction related bylaws (Building, Electrical, Gas) into one comprehensive Construction Bylaw</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop a new comprehensive Construction Bylaw to include electrical, mechanical and building regulations in one regulation</li> <li>▪ Review/implement policies and procedures consistent with Construction Bylaw</li> <li>▪ Incorporate business process changes from ECLIPS</li> </ul>
15. ECLIPS	<ul style="list-style-type: none"> <li>▪ Working with Finance-IT, replace major permit processing application with a modern, efficient and user friendly business operating system</li> <li>▪ Review current business practices and processes and incorporate into new operating system</li> <li>▪ Implement effective mobile technology</li> </ul>	<ul style="list-style-type: none"> <li>▪ Select product vendor through competitive bid process</li> <li>▪ Phased implementation approach</li> <li>▪ Future state process definition and mapping</li> <li>▪ Completion of Phase 1 (Permits, Inspection &amp; Mobile Technology)</li> </ul>
16. Community Facility Leases	<ul style="list-style-type: none"> <li>▪ Enter into new agreements with all Community Facility Users</li> </ul>	<ul style="list-style-type: none"> <li>▪ Enter into new agreements with all Community Facility Users including clear delineation of landlord and tenant responsibilities for repair and maintenance items</li> </ul>
17. Revision of Real Estate and Properties Policies and Procedures	<ul style="list-style-type: none"> <li>▪ Revision Policies and Procedures</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review and update Real Estate and Properties policies</li> <li>▪ Establish a strategy and rollout plan for a revised Encroachment Program</li> </ul>
18. Protective Services – Animal Welfare	<ul style="list-style-type: none"> <li>▪ New Animal Welfare facility</li> </ul>	<ul style="list-style-type: none"> <li>▪ Explore opportunities for the Animal Welfare Shelter including location, services and operations model</li> </ul>

\* See Glossary for definition of acronyms

Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Animal Welfare	252	254	260	5
Bylaw Services	197	179	265	86
Development Services	254	223	318	96
Permits & Inspection	3,230	2,518	2,594	76
Policy Planning	49	45	46	1
Property Use & Licencing	1,185	1,181	1,240	59
Real Estate & Properties	2,977	2,719	2,994	276
Sustainability Planning	75	55	66	11
One Time Items	468	682	297	(385)
	<b>8,687</b>	<b>7,856</b>	<b>8,080</b>	<b>224</b>
<b>Expenditure</b>				
Animal Welfare	437	512	556	44
Bylaw Services	632	754	730	(24)
Development Services	842	948	1,076	128
Permits & Inspection	2,174	2,404	2,398	(6)
Policy Planning	1,993	1,971	1,996	25
Property Use & Licencing	95	94	172	78
Real Estate & Properties	2,908	2,719	2,994	276
Sustainability Planning	1,122	1,116	1,129	13
One Time Items	471	682	297	(385)
	<b>10,674</b>	<b>11,200</b>	<b>11,348</b>	<b>148</b>
<b>Tax Levy</b>	<b>1,987</b>	<b>3,344</b>	<b>3,268</b>	<b>(76)</b>
<b>CAPITAL</b>				
	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Commercial Properties	265	155	110	-
Community Facilities	10	10	-	-
	<b>275</b>	<b>165</b>	<b>110</b>	<b>-</b>

Highlights

Real Estate and Properties revenue reflects the acquisition of a new commercial property as well as adjustments to market for existing commercial properties. Related expenditures have increased due to the new property, general inflationary growth and increased contributions to reserve funds.

Development Services revenue growth relates to fee increases (1.8%) and additional staffing supporting higher activity levels.

Permits & Inspection revenues reflect a 1.8% increase in fees and an increase in construction activity. Property Use & Licencing revenue growth reflects a 5% rate increase to business licence fees per year for three years (2013-2015).

One-time items funded from surplus support development staff capacity for anticipated applications, town centre implementation plans, and environmental management. Capital includes improvements to Lynn Valley Village and commercial property on Main Street.

*Rounding will result in discrepancies in table above*



Chris Kennedy  
Superintendent

## Police Protection Services

The aim of the North Vancouver RCMP Detachment is 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. The District of North Vancouver's crime rate is low in comparison to the average for the Lower Mainland. The North Vancouver RCMP detachment continuously works with the District to build on this success.

### Service Offering

The North Vancouver RCMP Detachment provides policing services to citizens of both the District and City of North Vancouver. These 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.

Community policing services provide an important bridge to our local communities through programs that include Auxiliary Constables, Block Watch, Business Watch and Youth Intervention Unit.

### Operational Profile

RCMP officer services are under contract with the District and the City of North Vancouver. The authorized complement of 155 members is reduced for budgeting purposes to a complement of 75 members for the District and 53 members for the City. There are also two additional provincial members embedded in the Detachment's General Duty Unit. This team of resources provides a coordinated and focused police service to both municipalities.

In collaboration with the West Vancouver Police Department through the Integrated First Nations Unit, the Detachment also serves the Squamish and Tsleil-Waututh Nations.

The Detachment also receives the support and expertise of many specialized integrated teams and services. These specialized services are provided from the Lower Mainland District RCMP and include full-time specialists who receive training to the highest standards. Resources include police dog, forensic identification, homicide investigation, emergency response, and accident reconstruction services.

### Municipal Support Services Profile

Shared services include municipal support management and staff, and facility operating costs for the Gerry Brewer Building. The cost of support services are shared at a ratio of 54% District and 46% City.



## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
<p>1. Targeted, strategic crime reduction and safety enhancement</p>	<ul style="list-style-type: none"> <li>▪ Increase public and police safety by dealing more effectively with mental health and addictions issues and clients</li> <li>▪ Improve traffic safety</li> <li>▪ Positively enhance North Vancouver’s youth to prevent high risk behaviours</li> <li>▪ Reduce the incidence of and impact of property crime, drugs and drug-related crime in the community</li> <li>▪ Address neighbourhood safety concerns by reducing public disorder, nuisance crime and fear of crime</li> <li>▪ Improve use and application of intelligence-led policing</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review current practices and training</li> <li>▪ Decrease property offences</li> <li>▪ Increase impaired driving investigations and distracted driving and seatbelt enforcement</li> <li>▪ Maintain court imposed probation checks</li> </ul>
<p>2. More efficient, effective operations</p>	<ul style="list-style-type: none"> <li>▪ Enhance investigative excellence on high-risk investigations</li> <li>▪ Use technology more effectively</li> <li>▪ Implement more effective and transparent budget process and resource allocation</li> <li>▪ Align human resources with Detachment priorities</li> <li>▪ Optimize operational and operational support processes</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identify and adopt best practices regarding criminal investigations</li> <li>▪ Enhance budget transparency and accountability with resources</li> <li>▪ Enhance the use of social media</li> <li>▪ Align work processes with operational services</li> </ul>
<p>3. Support and development for our people</p>	<ul style="list-style-type: none"> <li>▪ Maximize employee performance and accountability through training and development</li> <li>▪ Improve employee wellness and safety</li> <li>▪ Ensure employee and volunteer recognition</li> </ul>	<ul style="list-style-type: none"> <li>▪ Enhance cross training of staff</li> <li>▪ Continue to monitor workplace wellness issues</li> <li>▪ Continue to recognize employees and volunteers</li> </ul>

2014 Goals – cont'd

Work Plan	Goal Statement	Milestones / Performance Targets
<p>4. Stronger internal and external communications and relationships</p>	<ul style="list-style-type: none"> <li>▪ Target internal communications to support effective operations</li> <li>▪ Enhance external relationships and community partnerships</li> <li>▪ Enhance external communications to build public awareness, understanding and support</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop a communications plan</li> <li>▪ Increase public understanding and support</li> </ul>

Refer to the North Vancouver RCMP Detachment's Three Year Service Plan which is available at [www.nvan.rcmp.ca](http://www.nvan.rcmp.ca)



Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Civilian Operations	129	126	248	122
Regional Teams	307	-	-	-
Traffic Fines	1,254	925	925	(0)
One Time Items	274	100	-	(100)
	<u>1,964</u>	<u>1,151</u>	<u>1,173</u>	<u>22</u>
<b>Expenditure</b>				
Civilian Operations	4,298	4,071	4,197	126
Community Policing	88	135	133	(2)
Contract Operations	11,147	11,176	11,543	368
Regional Teams	1,173	1,361	1,289	(72)
One Time Items	11	100	-	(100)
	<u>16,717</u>	<u>16,843</u>	<u>17,162</u>	<u>319</u>
<b>Tax Levy</b>	<u>14,753</u>	<u>15,692</u>	<u>15,989</u>	<u>297</u>
<b>CAPITAL</b>	<b>Cost</b>	<b>Tax Levy/ User Fees</b>	<b>Reserve/ Surplus</b>	<b>External</b>
Police Facilities & Equipment	217	-	217	-
	<u>217</u>	<u>-</u>	<u>217</u>	<u>-</u>

Highlights

Budget expenditures excluding one-time items increase \$419k, ahead of the inflation rate. A collective agreement provision is held centrally. This expenditure increase is partially offset by improved facility revenues for use of the Gerry Brewer Building by regional policing units.

The provincial traffic fine revenue agreement expires in 2014 and is expected to renew under the same formula. The District's share of ticket revenue is estimated at 1.5% of total available.

Contract Operations includes items under discussion between the Provincial and Federal Governments and are subject to revisions. These include:

- Accommodation charges at new headquarters
- Severance entitlements
- Pension rates

Regional Teams decrease based on expenditure levels and new partners now sharing the costs.

Capital projects include maintenance of the Gerry Brewer Building.

*Rounding will result in discrepancies in table above*



Jacqueline van Dyk  
Director

## North Vancouver District Public Library

### Service Offering

The District's libraries enrich the community by connecting its residents to a wealth of information, ideas and experiences. North Vancouver District Public Library continues to be the best used public library of its size in Canada. The Library offers a full range of information services and learning opportunities. We have extensive collections of books and digital collections, including ebooks, magazines, newspapers, DVDs, and CDs. We also have a variety of other information resources available through the library website and offer adult and children's programs, and meeting and study space. Resources and services to support children and families, seniors, homebound residents, new immigrants and job seekers are also provided by our professional staff.

### Operational Profile

The District of North Vancouver is served by three library branches: Capilano Branch which provides service to the western portion of the District; Parkgate Branch, which serves the District's eastern communities from Seymour to Deep Cove; and the Lynn Valley Main Library. In addition to serving its immediate community, the Lynn Valley Main Library also operates as the administrative centre for materials purchasing and processing, computer services and administration of the whole system. Funding comes primarily from the District, with a smaller percentage from the province as well as from user fees and charges.



The Library is a member of Public Library InterLINK Federation that is composed of 18 public libraries stretching from Boston Bar to Lillooet. Its mission is to promote the provision of open access to library services and to develop collaborative service and group purchasing efficiencies. User access is provided to any of the member libraries with a single card. This access has now been expanded to all BC libraries through the BC Onecard service funded by the Libraries and Literacy Branch of the Ministry of Education.



The Library also continues to seek out opportunities for collaboration with the other North Shore municipal libraries. The three North Shore libraries have coordinated the North Shore Writers' Festival, conducted a North Shore Library staff training conference, worked collectively on joint technology projects and have harmonized the majority of the fees, charges and related policies.



## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
1. Community Relations	<ul style="list-style-type: none"> <li>To improve the quality of life of DNV residents by ensuring greater awareness of the Library resources and services</li> </ul>	<ul style="list-style-type: none"> <li>Develop and publish a new Strategic Plan</li> <li>Invite local politicians to attend Library Board meetings and Library events</li> <li>Increase Board and staff involvement in community events</li> </ul>
2. Community Hub/ Facilities	<ul style="list-style-type: none"> <li>To become a vital part of the infrastructure that anchors and inspires our community and establishes the Library as a Community Hub</li> </ul>	<ul style="list-style-type: none"> <li>Develop programs that allow community members to connect and to reduce social isolation</li> <li>Analyze the results of the Library Observational Study to better understand patron needs and to realign service priorities</li> <li>Reorganize Lynn Valley Main Library to enhance public spaces</li> <li>Celebrate the Library's 50<sup>th</sup> anniversary through a year-long program of events for the public</li> </ul>
3. Human Resources, Administration and Planning	<ul style="list-style-type: none"> <li>To update financial and human resources policies and implement them</li> </ul>	<ul style="list-style-type: none"> <li>Foster culture of openness, learning and innovation</li> <li>Strategically align management team with service priorities</li> <li>Recruit management vacancies</li> <li>Implement renewed financial policy framework</li> </ul>
4. Library Collections	<ul style="list-style-type: none"> <li>To strengthen and increase collections, professional service and access</li> </ul>	<ul style="list-style-type: none"> <li>Incorporate digital content in all stages of collection management</li> <li>Develop selected areas of the collection to increase depth and breadth</li> <li>Develop new collection marketing techniques</li> <li>Incorporate digital collections and services in library performance measures</li> </ul>
5. Public Technology	<ul style="list-style-type: none"> <li>To support the community's digital literacy by providing programs, training and access to digital content</li> <li>To develop a robust technological infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Continue to develop public training in digital literacy</li> <li>Host relevant events and programming</li> <li>Refresh library website</li> <li>Migrate servers to virtual server environment hosted by District IT</li> </ul>

## Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Administration & Services	134	218	214	(4)
Capilano Branch	77	88	70	(18)
Information Technology	-	-	-	-
Lynn Valley Branch	125	122	112	(10)
Parkgate Branch	80	85	68	(17)
One Time Items	45	33	75	43
	<b>461</b>	<b>546</b>	<b>538</b>	<b>(7)</b>
<b>Expenditure</b>				
Administration & Services	1,663	1,719	1,685	(34)
Capilano Branch	834	858	859	1
Information Technology	486	489	491	2
Lynn Valley Branch	1,405	1,366	1,448	82
Parkgate Branch	869	914	919	5
One Time Items	34	33	75	43
Transfer to Capital	491	531	551	20
	<b>5,782</b>	<b>5,909</b>	<b>6,028</b>	<b>119</b>
<b>Tax Levy</b>	<b>5,321</b>	<b>5,363</b>	<b>5,489</b>	<b>126</b>

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Library Buildings	120	28	92	-
Library Materials	455	455	-	-
Library Technology	96	96	-	-
	<b>671</b>	<b>579</b>	<b>92</b>	<b>-</b>

*Note: gross revenue and expenditures are shown in the table above to provide a complete view of operations. The summary tables on pages 31 and 32 are shown on a net basis, representing the investment made by the District in its Partner Agencies.*

*Rounding will result in discrepancies in table above*

## Highlights

The budget is increased as a result of an inflation and expansion of internal services to the Library. The continued shift in borrowing patterns from print to digital items has resulted in reduced late return fees which is largely driving a decline in revenues across the branches.

One-Time items include a provision for potential reorganization costs stemming from the appointment of a new Library Director in 2013 and are funded from Library surplus.

Lynn Valley Branch costs have increased mainly due to the reallocation of staff members from Administration & Services.

Capital budget includes the ongoing update of library materials including digital, a refresh of technology, upgrades to Lynn Valley Branch and a refresh of furniture at Parkgate Branch.





Heather Turner  
Director

## North Vancouver Recreation Commission

### Service Offering

The North Vancouver Recreation Commission (NVRC) offers a wide variety of recreation services in the District and City of North Vancouver. The Commission ensures that an appropriate range of leisure opportunities is available to meet the needs of citizens regardless of their age, gender, ability or economic status.

North Vancouver public recreation and community centres provide many public amenities such as swimming pools, fitness studios, weight rooms, youth centres, art spaces, ice arenas, gymnasiums, sport courts and multi-purpose rooms.

Connecting people in a welcoming and safe environment is a goal of the NVRC. The Commission strives to offer accessible, diverse and innovative programs and services as well as encourage residents to take responsibility for their own health and well-being through participation in recreation activities. In partnership with community groups and corporate partners, the NVRC provides high quality programs, services and opportunities that enhance the quality of life for all North Vancouver residents.



### Operational Profile

The Commission manages and operates eleven public community recreation centres, Centennial Theatre and the Grant Connell Tennis Centre. Services are planned, delivered and supported by approximately 120 full-time employees and over 600 part-time employees.

Public recreation services supported by the Commission are also run at affiliated locations including: North Shore Neighbourhood House, Mollie Nye House, North Shore Winter Club, and Ice Sports North Shore.



## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
<p>1. Proactively respond to recreation and Arts needs</p>	<ul style="list-style-type: none"> <li>▪ Integrate arts and recreation services and structures</li> <li>▪ Target needs; especially the inactive and under-served</li> <li>▪ Encourage and enable healthy living and sustainable choices</li> <li>▪ Extend and enhance service reach</li> <li>▪ Connect people to nature</li> </ul>	<ul style="list-style-type: none"> <li>▪ Realign structures and systems and communicate vision to community</li> <li>▪ Services based on solid data and research, more services provided for persons with a disability, youth at risk and children living in poverty</li> <li>▪ Revisions to applicable policies and practices</li> <li>▪ Role and process determined for outdoor recreation venue planning and renewed approach to school board partnership</li> <li>▪ Strategy for new services developed</li> </ul>
<p>2. Optimize human, fiscal and physical resources and systems</p>	<ul style="list-style-type: none"> <li>▪ Revitalize facilities and systems</li> <li>▪ Enhance volunteerism</li> <li>▪ Plan for staff succession</li> </ul>	<ul style="list-style-type: none"> <li>▪ Full operation of expanded tennis centre</li> <li>▪ Complete demolition and start construction of new William Griffin Community Recreation Centre (CRC)</li> <li>▪ Full participation in Harry Jerome CRC renewal process</li> <li>▪ Implement document management and staff scheduling system improvements</li> <li>▪ Establish and support 2015 BC Senior Summer Games Society</li> <li>▪ Identify risks areas and identify solutions</li> </ul>
<p>3. Extend effectiveness through collaboration</p>	<ul style="list-style-type: none"> <li>▪ Build broader networks of collaboration</li> </ul>	<ul style="list-style-type: none"> <li>▪ New agreement implemented with Parkgate Community Services Society and closer connections made with Capilano Community Services Society and Silver Harbour</li> </ul>
<p>4. Enhance understanding of scope and impacts of services</p>	<ul style="list-style-type: none"> <li>▪ Position recreation and arts as essential social services</li> <li>▪ Affirm NVRC as integral to municipal planning and decision-making</li> </ul>	<ul style="list-style-type: none"> <li>▪ Benefits and outcomes are measured and communicated</li> <li>▪ Full participation in City OCP planning and District OCP implementation</li> </ul>

Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Recreation Services	11,779	12,472	12,178	(294)
Other Income	283	249	224	(25)
One time Items		70	170	100
	<u>12,062</u>	<u>12,791</u>	<u>12,572</u>	<u>(219)</u>
<b>Expenditure</b>				
Recreation Services	17,879	18,686	17,671	(1,015)
Management & Support Services	3,027	3,203	3,328	125
Engineering & Support Services	1,800	1,782	1,746	(36)
Debt Repayment		112	315	203
One time Items		70	170	100
Transfers Out	307			-
	<u>23,013</u>	<u>23,853</u>	<u>23,230</u>	<u>(623)</u>
<b>Net Cost</b>	<u>10,951</u>	<u>11,062</u>	<u>10,658</u>	<u>(404)</u>
Less: City of North Vancouver	(3,664)	(3,701)	(3,597)	104
Add: Stabilization Reserve			300	300
<b>Tax Levy</b>	<u>7,287</u>	<u>7,361</u>	<u>7,361</u>	<u>-</u>

*Note: gross revenues and expenditures are shown above to provide a complete view of operations. Summary tables on pages 31 and 32 are shown on a net basis, representing the investment made by the District in its Partner Agencies.*



*Rounding will result in discrepancies in table above*

**Highlights**

The budget is reduced overall due to the closure of William Griffin Community Recreation Centre (CRC). Many programs are reallocated using existing capacity, increasing revenue and expenditures at other facilities and minimizing overall impact. The District's share of the savings will be held in reserve. In addition, the expansion of Grant Connell Tennis Centre was completed in 2013, increasing court capacity to nine and revenues and related debt repayment accordingly.

Cost pressures of non-discretionary expenditures such as utilities, insurance, salaries and credit card charges continue to impact overall expenditures. Efforts to minimize cost increases include re-organizing staffing to minimize resource needs, reducing administrative costs such as leisure guide printing, and strategically reducing non-urgent maintenance on facilities and equipment due for replacement.

One-Time operating projects include the implementation of a new staff scheduling system, quality service training for staff to improve community engagement, and a customer service and public identity revision associated with changes to service delivery models.

The City and District cost sharing agreement for operating expenses is 33.33% and 66.67% respectively.

Financial Information (000's) – continued

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Rec Comm Equipment	115	35	80	-
Rec Comm Facilities	10,943	858	10,000	85
Rec Comm Technology	93	82	11	-
	<b>11,151</b>	<b>975</b>	<b>10,091</b>	<b>85</b>

**Highlights**

Facilities & Equipment projects maintain community recreation centres in appropriate condition and replace recreation equipment on a life cycle basis.

This year's budget includes \$10m towards the construction of the new William Griffin Community Recreation Centre. The new modern facility is expected to complete in 2016.

The budget also includes a provision for preliminary costs associated with the new community centre in Lower Capilano, which is developer funded.





Nancy Kirkpatrick  
Director

## North Vancouver Museum and Archives

### Service Offering

North Vancouver's Museum and Archives (NVMA) exists to engage, strengthen and inspire our community and its visitors by exploring history, connecting people and sharing ideas. The NVMA is the sole custodian of the community's cultural, archival and museum collections. It preserves historically valuable community records and makes them meaningful and accessible to the public by organizing exhibitions, delivering educational programs, caring for collections, documenting our 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, heritage researchers, and representatives of businesses, municipalities, and community organizations.

The Archives in Lynn Valley's Community History Centre contains an extensive collection of publicly accessible municipal, business, and personal records, historical photographs, maps, books, oral histories and other significant documents relating to North Vancouver. Reference and reproduction services are provided to the public on site and by telephone, mail, and email.





The Museum in Presentation House is currently open to the public by appointment and for school programs booked in advance. In addition to a Museum exhibit that encapsulates 150 years of local history, changing temporary exhibits are displayed in the Museum lobby, at the Archives building in Lynn Valley and in community facilities including District and City Halls and the City Library. New online content is regularly added to the website ([www.nvma.ca](http://www.nvma.ca)).

Specialized educational programs are offered to school children and teachers through Museum tours, in-school programs, outreach kits, and over the internet. In 2014, NVMA will debut an online program (“Chronicles of the Great War, 1914-18”) that commemorates WWI. It will develop in real time over four years; daily postings will exactly parallel 100-year old diary entries made by Lynn Valley pioneer Walter Draycott.

Work continues on a comprehensive museum Collection Clean-up Project that will downsize the collection significantly. NVMA expects to deaccession thousands of objects in 2014.

### Operational Profile

The NVMA Commission is a joint agency of the District and City of North Vancouver.

Commissioners fulfill a governance role and provide strategic direction to the organization. The Commission employs seven full-time staff members, plus three temporary staff devoted to the Collection Clean-up Project (funded jointly by the District and the City). There are also three part-time staff positions and a small pool of auxiliary employees who work on-call at special events. Support for the NVMA is also provided by a registered charitable organization, the Friends of the NVMA Society.

## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
1. New Museum Project	<ul style="list-style-type: none"> <li>▪ Building on planning work (exhibit concept plan and business case) completed in 2013, work with officials of the City of North Vancouver and consult with officials of the District of North Vancouver, to move forward on plans for an innovative, new-style museum on the central waterfront</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete a Fundraising Feasibility Study in spring 2014</li> <li>▪ Recruit members of the Campaign Cabinet for the new museum by mid-2014</li> <li>▪ Table results of the Fundraising Feasibility Study and receive the go-ahead to launch a formal fundraising campaign by mid-2014</li> <li>▪ Finalize operating estimates for the new museum by mid-2014</li> </ul>
2. Collection Clean-up Project	<ul style="list-style-type: none"> <li>▪ Continue work on a comprehensive, multi-year review and clean-up project focused on downsizing and refining the museum artifact collection</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete the processing and inventorying of all artifacts in the collection by mid-2014</li> <li>▪ Deaccession several thousand artifacts by late 2014</li> <li>▪ Commence packing the retained collection and prepare for the future move to a new storage facility</li> </ul>
3. Archives	<ul style="list-style-type: none"> <li>▪ Develop, manage, preserve, and provide access to archival collections that document significant aspects of local history and provide a foundation for the study and understanding of North Vancouver and its residents</li> </ul>	<ul style="list-style-type: none"> <li>▪ Arrange, describe and make newly acquired archival materials and photos accessible to the public throughout the year</li> <li>▪ Continue to develop the North Shore mountaineering collections as a special area of focus and incorporate significant new collections into the holdings</li> <li>▪ Undertake a special project to scan materials from the Walter Draycott and BC Mountaineering Club collections during summer 2014</li> <li>▪ Launch “Chronicles of the Great War” website in July 2014</li> </ul>

2014 Goals cont'd

Workplan	Goal Statement	Milestones / Performance Targets
<p>4. Exhibits and Programs</p>	<ul style="list-style-type: none"> <li>▪ Provide accessible and engaging programs, exhibits, and learning experiences that respond to a wide range of local needs and interests, and invite participation from throughout the community</li> <li>▪ Launch a special community engagement project to commemorate North Vancouver’s 125<sup>th</sup> anniversary that will culminate with a book and two exhibits in 2016</li> </ul>	<ul style="list-style-type: none"> <li>▪ Continue work on a community-based oral history project (“Diversifying History”) that collects oral histories and arrival stories from Persian immigrants and open an exhibit based on these stories in November 2014</li> <li>▪ Continue to offer temporary exhibits in the Museum lobby, the Archives, and in other community facilities, including a special exhibit in the lobby of District Hall opening August 2014</li> <li>▪ Offer specialized educational programs to local children and teachers, including the innovative “Heritage Fair”, “Historian in the Schools”, and “Family Treasures” programs throughout the school year</li> <li>▪ Starting summer 2014, coordinate acquisition of materials submitted by members of the public for a long-term project that commemorates the 125th anniversary of North Vancouver’s founding</li> <li>▪ Build collaborative partnerships with affinity groups, communities and organizations to provide services and programs that benefit residents of the District of North Vancouver throughout the year</li> </ul>

## Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Friends Society	14	4	4	-
Fees	9	9	9	-
Government Grants	24	24	24	-
Municipal Funding (CNV)	494	487	490	3
One time Items	98	173	179	6
	<u>639</u>	<u>697</u>	<u>706</u>	<u>9</u>
<b>Expenditure</b>				
Administration	447	441	444	3
Archives	151	157	157	-
Collections	132	190	191	1
Exhibits & Programs	321	223	224	1
One time Items	82	173	179	6
	<u>1,133</u>	<u>1,184</u>	<u>1,195</u>	<u>11</u>
<b>Tax Levy</b>	494	487	490	2

*Note: gross revenue and expenditures are shown above to provide a complete view of operations. The summary tables on pages 31 and 32 are shown on a net basis, representing the investment made by the District in its Partner Agencies.*

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
NVMA Buildings & Equipment	12	12	-	-
	<u>12</u>	<u>12</u>	<u>-</u>	<u>-</u>

*Rounding will result in discrepancies in table above*

## Highlights

The budget is relatively unchanged. The Collection Clean-up Project commenced in 2013 with One-Time funding of \$173K and receives an additional \$179K in 2014. This multi-year project will downsize the museum collection and is jointly funded by the City and the District (50% each) at a total cost of \$492k. The project is scheduled for completion in 2015.

No other significant changes are expected in this year's operating budget.

The capital budget represents block funding for equipment replacements and IT refresh.



Dorit Mason  
Director

## North Shore Emergency Management Office

### Service Offering

The North Shore Emergency Management Office (NSEMO) is the tri-municipal emergency management department for the District of North Vancouver, City of North Vancouver, and District of West Vancouver and was established in 1978.

NSEMO's vision is *A Disaster Resilient North Shore* which is based on the mission statement:

*"To serve and support the North Shore community and municipalities in preparing for, responding to, and recovering from emergencies and disasters."*

NSEMO is a centre of excellence supplying a shared service that works to support and increase community resiliency.

### Operational Profile

NSEMO's mandate is identified within Municipal Bylaws which echo the municipalities' legislated requirements for emergency management. NSEMO is funded using a formula based on current census data: District of North Vancouver 48.2%, City of North Vancouver 27.5%, and District of West Vancouver 24.3%.

Municipal emergency response is supported by approximately 150 NSEMO volunteers who are members of the Emergency Communications Team, North Shore Rescue, Emergency



Education Instructors, Emergency Social Services, General Services Team, or Emergency Management Team.

NSEMO provides emergency plan development, training and exercises for staff, public emergency preparedness education through courses, website ([www.nsemo.org](http://www.nsemo.org)) and social media (Facebook and Twitter at NorthShoreEMO), facilitates relationships between stakeholders, and maintains an operationally ready Emergency Operations Centre.



2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
<p>1. Emergency Plans</p>	<ul style="list-style-type: none"> <li>▪ Development and maintenance of relevant emergency plans to help prepare, respond, and recover from emergencies and disasters</li> </ul>	<ul style="list-style-type: none"> <li>▪ Create and/or update five departmental plans</li> <li>▪ Develop a North Shore Spill Response Plan</li> <li>▪ Create a North Shore Recovery Plan</li> <li>▪ Complete a convergent volunteer strategy</li> </ul>
<p>2. Public Education</p>	<ul style="list-style-type: none"> <li>▪ An informed North Shore community knowledgeable of their personal emergency management responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Website maintenance and effective use of social media to deliver emergency preparedness messages</li> <li>▪ Delivery of Emergency Preparedness courses to the public</li> <li>▪ Rapid Notify emergency notification system management</li> </ul>
<p>3. Training and Exercises</p>	<ul style="list-style-type: none"> <li>▪ Effectively trained and exercised municipal staff and public safety volunteers to support planning, response and recovery activities on the North Shore</li> </ul>	<ul style="list-style-type: none"> <li>▪ Deliver ten Emergency Management training courses for staff and volunteers</li> <li>▪ Deliver and support volunteer training</li> <li>▪ Deliver non-scheduled training as required</li> <li>▪ Conduct an Emergency Operations Centre exercise</li> <li>▪ Conduct a Rapid Damage Assessment field exercise</li> <li>▪ Participate in the Provincial 'ShakeOut' earthquake drill</li> </ul>
<p>4. Emergency Response and Recovery</p>	<ul style="list-style-type: none"> <li>▪ Support the municipalities in their emergency response and recovery activities when an emergency or disaster occurs</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ensure an operationally ready Emergency Operations Centre for use by individual or multiple North Shore municipalities</li> <li>▪ Response and recovery activities as required</li> </ul>

Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Grants	37	11	-	(11)
Municipal Funding (CNV, DNV)	415	445	442	(3)
One Time Items	-	-	-	-
Transfers In	9	-	-	-
	<u>461</u>	<u>456</u>	<u>442</u>	<u>(14)</u>
<b>Expenditure</b>				
Core Operations	678	661	597	(64)
Other Programs	67	82	84	2
One time Items	-	26	-	(26)
Transfers Out	86	75	150	75
	<u>831</u>	<u>844</u>	<u>831</u>	<u>(13)</u>
<b>Tax Levy</b>	370	388	390	2

Note: gross revenue and expenditures are shown above to provide a complete view of operations. The summary tables on pages 31 and 32 are shown on a net basis, representing the investment made by the District in its Partner Agencies.



Rounding will result in discrepancies in table above

Highlights

The budget is relatively unchanged. In 2014 a new organizational structure will be implemented, returning staffing levels for Core Operations to 2008 levels. This change was considered as two retirements occurred in 2013 and was approved by the NSEMO Executive Committee.

The elimination of the federal Joint Preparedness Program (JEPP) was a funding loss to the department for emergency planning purposes. The NSEMO Executive Committee unanimously decided to ensure resources are being dedicated to emergency planning, thus added \$75K funds designated for emergency planning purposes.





Ian Forsyth  
Director

## Arts Office

### Service Offering

The Arts Office supports, promotes, plans and coordinates arts and cultural activities on behalf of the District and City of North Vancouver. The Office aims to integrate the significant benefits of arts and culture into municipal planning and policy development and to strengthen the District and City's leadership role and commitment to the creative sector.

The services provided by the Arts Office include: arts policy development and cultural planning, grant program administration, public art programs, event planning, promotional support and other project management services. The Arts Office also liaises with and supports the major North Vancouver arts and culture organizations: Presentation House Gallery and Theatre, The North Vancouver Community Arts Council, and the Seymour Art Gallery.

The Arts Office proactively seeks out partnership opportunities and initiatives that will maximize municipal investment and reinforce the contribution that the arts make to the livability of the community.



### Operational Profile

The Arts Office includes a Director, two Cultural Development Officers and a Public Art Coordinator. A Public Art Advisory Committee serves both the District and the City programs (maintained separately) under the guidance and administration of the Public Art Coordinator.



## 2014 Goals

Workplan	Goal Statement	Milestones / Performance Targets
<p>1. Enhance understanding of scope of arts and cultural impact</p>	<ul style="list-style-type: none"> <li>• Ensure municipal and community planning includes arts and culture as a vehicle to enhance physical infrastructure, human potential, social connections, cultural diversity and the local economy</li> </ul>	<ul style="list-style-type: none"> <li>▪ Integrate goals and objectives of the District and City Official Community Plans into the North Vancouver Cultural Plan</li> <li>▪ Participate in the District OCP implementation and City OCP planning processes</li> </ul>
<p>2. Optimize arts and cultural support programs and services</p>	<ul style="list-style-type: none"> <li>▪ Comprehensive review of grant policies, programs and criteria</li> <li>▪ Integrate services and structure with the North Vancouver Recreation Commission</li> </ul>	<ul style="list-style-type: none"> <li>▪ Finalize review of grant programs and practices in consultation with community stakeholder groups.</li> <li>▪ Align systems, services and structure to maximize benefits and communicate changes and opportunities to arts community</li> </ul>
<p>3. Maintain a strong, recognizable sense of place for North Vancouver</p>	<ul style="list-style-type: none"> <li>▪ Ensure a mix of public art, community celebrations and signature festivals</li> <li>▪ Advance North Vancouver as an arts and cultural destination</li> </ul>	<ul style="list-style-type: none"> <li>▪ Residents, community leaders and visitors have a strong sense of the artistic and cultural assets that contribute to North Vancouver's distinct identity</li> <li>▪ Installation of new civic, developer and community public art works</li> <li>▪ Identify key products, activities and services that could form the basis of a cultural tourism initiative</li> </ul>
<p>4. Strengthen connections and creativity through community partnerships and collaboration</p>	<ul style="list-style-type: none"> <li>▪ Build connections to leverage limited resources, create support networks, foster innovation and support emerging artists</li> </ul>	<ul style="list-style-type: none"> <li>▪ Offer organization capacity building support, facilitate knowledge sharing and networking</li> <li>▪ Develop promotional programs to help raise awareness, build support and encourage participation in arts and cultural activities (example - Culture Days)</li> </ul>

**Financial Information (000's)**

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Municipal Grant CNV	694	704	716	12
	<b>694</b>	<b>704</b>	<b>716</b>	<b>12</b>
<b>Expenditure</b>				
Community Grants	900	900	912	12
Administration	488	508	520	12
Transfers Out	52	53	53	-
	<b>1,440</b>	<b>1,461</b>	<b>1,485</b>	<b>24</b>
<b>Tax Levy</b>	<b>746</b>	<b>756</b>	<b>769</b>	<b>13</b>

*Note: gross revenue and expenditures are shown above to provide a complete view of operations. The summary tables on pages 31 and 32 are shown on a net basis, representing the investment made by the District in its Partner Agencies.*

CAPITAL	Cost	Tax Levy/ User Fees	Reserve/ Surplus	External
Public Art	<b>116</b>	-	<b>86</b>	<b>30</b>
	<b>116</b>	-	<b>86</b>	<b>30</b>



*Rounding will result in discrepancies in table above*

**Highlights**

The budget is relatively unchanged. Community grants flow through to outside recipients in accordance with various funding programs. Administration costs rose with inflation.

Capital includes a review of options for a new art feature to be located at Marine and Capilano, a gateway location in the District. The new William Griffin Community Recreation Centre will include new public art features as well, costs associated with this work are included in the project budget.





Nicole Deveaux  
General Manager,  
CFO

## General Government

### Service Offering

General Government is comprised of corporate accounts that indirectly support operations. These accounts are used to record financial transactions such as taxation revenues, investment income, debt servicing costs, insurance costs and reserve and fund transfers. General Government accounts fall within the responsibility of the Chief Financial Officer. The General Government accounts are primarily driven by financial policies. For example, Reserve Bylaws, the tax rate distribution policy, and investment and borrowing strategies that influence revenue requirements, surplus utilization, investment income and the debt servicing load of the District. Significant year-to-year variances in General Government accounts are typical and not directly attributable to changes in District operations.

### Operational Profile

The General Government accounts are administered by different departments in Finance and Technology. Financial Services is responsible for the management of treasury functions, investments, investment relations, cash flow optimization and the issue and management of long-term debt. The Revenue and Taxation Department manages property assessment and taxation, tax notices and collections, and other fees and charges. Insured risk is managed by the Supplies and Risk Management Department which ensures adequate sourcing of insurance coverage for the District and the timely processing and settling of claims filed against the District.



## Financial Information (000's)

OPERATING	Actual 2012	Budget 2013	Budget 2014	Y:Y Change
<b>Revenue</b>				
Commercial Properties	1,070	985	1,137	151
General Government	1,408	723	856	133
Investments	2,340	1,885	1,885	-
Transfers In	1,961	-	-	-
One Time Items	180	3,000	3,400	400
	<u>6,959</u>	<u>6,594</u>	<u>7,278</u>	<u>684</u>
<b>Expenditure</b>				
Commercial Properties	248	276	226	(50)
Debt Servicing	4,540	2,454	2,575	121
General Government	(653)	560	889	328
Transfers Out	14,695	12,071	13,397	1,326
One Time Items	243	3,000	3,400	400
	<u>19,073</u>	<u>18,362</u>	<u>20,487</u>	<u>2,125</u>
<b>Tax Levy</b>	<u>12,114</u>	<u>11,768</u>	<u>13,209</u>	<u>1,441</u>
<b>CAPITAL</b>	<b>Cost</b>	<b>Tax Levy/ User Fees</b>	<b>Reserve/ Surplus</b>	<b>External</b>
Corporate Overhead	1,022	1,022	-	-
Financial Initiatives	10	10	-	-
	<u>1,032</u>	<u>1,032</u>	-	-

## Highlights

The budget is increased primarily as a result of an increase in transfers out to reserves for future capital sustainment and innovation purposes.

Commercial properties in General Government reflect the District's interest in Lynn Valley Village. Revenue has increased from improved occupancy and adjustments to market and expenditures decrease through continued efforts to improve tenant quality and management of the buildings.

Council approved an early debt retirement of \$1.9m in 2012. Debt servicing requirements increase in 2014 for interest payments on the Grant Connell Tennis Centre Expansion. These payments are fully offset by Tennis Fees received through the North Vancouver Recreation Commission.

General Government expenditures include a provision for negotiated labour settlements, partially offset by corporate cost allocations and expense reduction targets.

One Time Items funded from surplus is comprised of a general provision in case of operating emergency (\$3 million) and a specific provision of \$400k to fund development review capacity.

The corporate overhead provision is held centrally and applied to specific capital projects on completion.

*Rounding will result in discrepancies in table above*

## Capital Detail

### **SUSTAINMENT CAPITAL**

Lifecycle replacements and ongoing works related to existing infrastructure to maintain and improve assets for public use.

Program	Cost (000's)	Tax Levy	Utility & Other Fees	Infra Reserve	New Capital	Equip Reserves	Other Reserves	Surplus	Developer	Other External
<b><u>1. Books &amp; Media</u></b>										
<i>Annual refresh of Library materials.</i>										
Library Materials	455	455	-	-	-	-	-	-	-	-
<b>Total Books &amp; Media</b>	<b>455</b>	<b>455</b>	-	-	-	-	-	-	-	-
<b><u>2. Engineering Structures</u></b>										
<i>Ongoing maintenance works to both engineering and public art structures.</i>										
Engineering Structures	128	128	-	-	-	-	-	-	-	-
Public Art	8	-	-	-	-	-	8	-	-	-
<b>Total Engineering Structures</b>	<b>136</b>	<b>128</b>	-	-	-	-	<b>8</b>	-	-	-
<b><u>3. Facilities &amp; Equipment</u></b>										
<i>Ongoing works related to building systems, components and equipments.</i>										
Commercial Properties	45	-	45	-	-	-	-	-	-	-
Community Facilities	10	10	-	-	-	-	-	-	-	-
Corporate Buildings	854	854	-	-	-	-	-	-	-	-
Corporate Fleet	50	10	-	-	-	40	-	-	-	-
Financial Initiatives	40	-	-	-	-	-	40	-	-	-
Fire Facilities & Equipment	168	106	-	-	-	45	17	-	-	-
Golf Buildings	23	-	23	-	-	-	-	-	-	-
Golf Playing Surface, Structures	89	-	89	-	-	-	-	-	-	-
Golf Vehicles & Equipment	71	-	19	-	-	52	-	-	-	-
Library Buildings	28	28	-	-	-	-	-	-	-	-
NVMA Buildings & Equipment	10	10	-	-	-	-	-	-	-	-
Operations Buildings	45	45	-	-	-	-	-	-	-	-
Police Facilities & Equipment	217	-	-	-	-	-	217	-	-	-
Rec Comm Equipment	115	35	-	-	-	80	-	-	-	-
Rec Comm Facilities	10,858	858	-	10,000	-	-	-	-	-	-
<b>Total Facilities &amp; Equipment</b>	<b>12,623</b>	<b>1,956</b>	<b>176</b>	<b>10,000</b>	-	<b>217</b>	<b>274</b>	-	-	-

**SUSTAINMENT CAPITAL cont'd**

Program	Cost (000's)	Tax Levy	Utility & Other Fees	Infra Reserve	New Capital	Equip Reserves	Other Reserves	Surplus	Developer	Other External
<b>4. Parkland</b>										
<i>Ongoing works related to Park assets.</i>										
Parks Facilities	616	580	-	-	-	-	-	-	36	-
Parks Forestry & Habitat	105	105	-	-	-	-	-	-	-	-
Parks Landscaping	145	145	-	-	-	-	-	-	-	-
Parks Sport Courts & Water Parks	540	540	-	-	-	-	-	-	-	-
Parks Sport Fields	90	74	-	-	-	-	-	-	16	-
Parks Structures	150	150	-	-	-	-	-	-	-	-
Parks Trails & Pathways	280	229	-	-	-	-	-	-	51	-
Parks Waterfront Shorelines	30	30	-	-	-	-	-	-	-	-
Playgrounds	125	102	-	-	-	-	-	-	23	-
<b>Total Parkland</b>	<b>2,081</b>	<b>1,955</b>	-	-	-	-	-	-	<b>126</b>	-
<b>5. Technology</b>										
<i>Refresh program for technology infrastructure &amp; system enhancements.</i>										
Corporate Technology	1,849	702	-	1,147	-	-	-	-	-	-
Fire Facilities & Equipment	6	6	-	-	-	-	-	-	-	-
Library Technology	96	96	-	-	-	-	-	-	-	-
NVMA Buildings & Equipment	2	2	-	-	-	-	-	-	-	-
Rec Comm Technology	93	82	-	-	-	11	-	-	-	-
<b>Total Technology</b>	<b>2,046</b>	<b>888</b>	-	<b>1,147</b>	-	<b>11</b>	-	-	-	-
<b>6. Transportation</b>										
<i>Ongoing works related to transportation infrastructure.</i>										
Roadworks	3,713	3,713	-	-	-	-	-	-	-	-
Sidewalks	350	350	-	-	-	-	-	-	-	-
Street Lighting	190	190	-	-	-	-	-	-	-	-
Transportation Safety Improvements	40	40	-	-	-	-	-	-	-	-
Transportation Infrastructure	391	356	-	-	-	-	-	-	-	35
Vehicle & Pedestrian Bridges	15	15	-	-	-	-	-	-	-	-
<b>Total Transportation</b>	<b>4,699</b>	<b>4,664</b>	-	-	-	-	-	-	-	<b>35</b>

**SUSTAINMENT CAPITAL cont'd**

Program	Cost (000's)	Tax Levy	Utility & Other Fees	Infra Reserve	New Capital	Equip Reserves	Other Reserves	Surplus	Developer	Other External
<b>7. Utilities</b>										
<i>Ongoing works related to water, sewer &amp; drainage systems.</i>										
Drainage System										
Special Watercourses	1,715	-	1,683	-	-	-	-	-	32	-
Storm Sewers	940	-	940	-	-	-	-	-	-	-
Sewer System										
Inflow & Infiltration	150	-	150	-	-	-	-	-	-	-
Lift Stations	108	-	108	-	-	-	-	-	-	-
Sewer Mains	1,625	-	1,625	-	-	-	-	-	-	-
Sewer Program Implementation	598	-	598	-	-	-	-	-	-	-
Water System										
Pump Stations	40	-	33	-	-	-	-	-	7	-
Reservoirs	110	-	101	-	-	-	-	-	9	-
Water Equipment	61	-	61	-	-	-	-	-	-	-
Water Mains	4,530	-	4,260	-	-	-	-	-	270	-
Water Program Implementation	420	-	343	-	-	-	-	-	77	-
<b>Total Utilities</b>	<b>10,297</b>	<b>-</b>	<b>9,902</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395</b>	<b>-</b>
<b>8. Vehicles</b>										
<i>Scheduled replacement of vehicles.</i>										
Fleet Services	1,228	-	-	-	-	1,228	-	-	-	-
Fire Vehicles	695	-	-	-	-	695	-	-	-	-
Golf Vehicles	59	-	-	-	-	59	-	-	-	-
<b>Total Vehicles</b>	<b>1,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>9. General</b>										
<i>Internal charges for engineering design, survey &amp; inspection and asset management work.</i>										
General Program Implementation	1,022	1,022	-	-	-	-	-	-	-	-
Financial Initiatives	10	10	-	-	-	-	-	-	-	-
<b>Total General</b>	<b>1,032</b>	<b>1,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SUSTAINMENT CAPITAL</b>	<b>35,351</b>	<b>11,078</b>	<b>10,078</b>	<b>11,147</b>	<b>-</b>	<b>2,210</b>	<b>282</b>	<b>-</b>	<b>521</b>	<b>35</b>

**INVESTMENT CAPITAL**

Acquisition or construction of new assets, including significant upgrades which increase level of service to users.

Program	Cost (000's)	Tax Levy	Utility & Other Fees	Infra Reserve	New Capital	Equip Reserves	Other Reserves	Surplus	Developer	Other External
<b><u>10. Books &amp; Media</u></b>										
Public Art	20	-	-	-	-	-	20	-	-	-
<i>Public art asset mapping &amp; packaging</i>										
<b>Total Books &amp; Media</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>11. Engineering Structures</u></b>										
Public Art	80	-	-	-	-	-	50	-	30	-
<i>Public art at Marine &amp; Capilano</i>										
<b>Total Engineering Structures</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>30</b>	<b>-</b>
<b><u>12. Facilities &amp; Equipment</u></b>										
Commercial Properties	220	-	110	-	-	-	110	-	-	-
<i>1326 - 1336 Main St facade improvements \$110k and LV Village storage lockers \$110k</i>										
Fire Facilities & Equipment	20	-	-	-	-	-	20	-	-	-
<i>Fire training container</i>										
Golf Playing Surface, Structures	11	-	11	-	-	-	-	-	-	-
<i>Tee irrigation upgrade</i>										
Golf Vehicles & Equipment	28	-	-	-	-	28	-	-	-	-
<i>Greens roller \$22k and topdressing brush \$6k</i>										
Library Buildings	92	-	-	-	-	-	-	92	-	-
<i>LV main library upgrades</i>										
Natural Hazard Mitigation	80	-	-	-	-	-	80	-	-	-
<i>Earthquake resilience improvements</i>										
Rec Comm Facilities	85	-	-	-	-	-	-	-	85	-
<i>Lower Capilano Community Centre</i>										
<b>Total Facilities &amp; Equipment</b>	<b>536</b>	<b>-</b>	<b>121</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>210</b>	<b>92</b>	<b>85</b>	<b>-</b>

**INVESTMENT CAPITAL cont'd**

Program	Cost (000's)	Tax Levy	Utility & Other Fees	Infra Reserve	New Capital	Equip Reserves	Other Reserves	Surplus	Developer	Other External
<b><u>13. Parkland</u></b>										
Parks Forestry & Habitat <i>Wildfire fuel mitigation</i>	312	-	-	-	-	-	32	-	-	280
Parks Structures <i>Fromme Mountain parking &amp; staging areas \$400k, park accessibility improvements \$20k and water bottle fill stations \$10k</i>	430	430	-	-	-	-	-	-	-	-
Parks Trails & Pathways <i>Baden Powell trail expansion</i>	125	53	-	-	-	-	-	-	12	60
<b>Total Parkland</b>	<b>867</b>	<b>483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>12</b>	<b>340</b>
<b><u>14. Technology</u></b>										
Corporate Buildings <i>Video surveillance camera</i>	5	5	-	-	-	-	-	-	-	-
Corporate Technology <i>Fibre optics network expansion \$500k and JDE E-1 strategic enhancements \$73k</i>	573	73	-	-	500	-	-	-	-	-
Fire Facilities & Equipment <i>Video conferencing software &amp; camera</i>	10	10	-	-	-	-	-	-	-	-
<b>Total Technology</b>	<b>588</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>15. Transportation</u></b>										
Transit Improvements <i>Transit Related Road Infrastructure Program (TRRIP)</i>	86	43	-	-	-	-	-	-	-	43
Transportation Safety Improvements <i>Traffic calming projects \$155k, pedestrian safety \$95k, road condition sensor \$28k, railway crossing upgrade \$25k and salt measuring device \$8k</i>	311	168	-	-	-	-	28	-	-	115
Vehicle & Pedestrian Bridges <i>Philip Avenue railway overpass \$24M and Keith Road bridge design \$1.4M</i>	25,410	-	-	707	-	-	-	260	693	23,750
<b>Total Transportation</b>	<b>25,807</b>	<b>211</b>	<b>-</b>	<b>707</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>260</b>	<b>693</b>	<b>23,908</b>

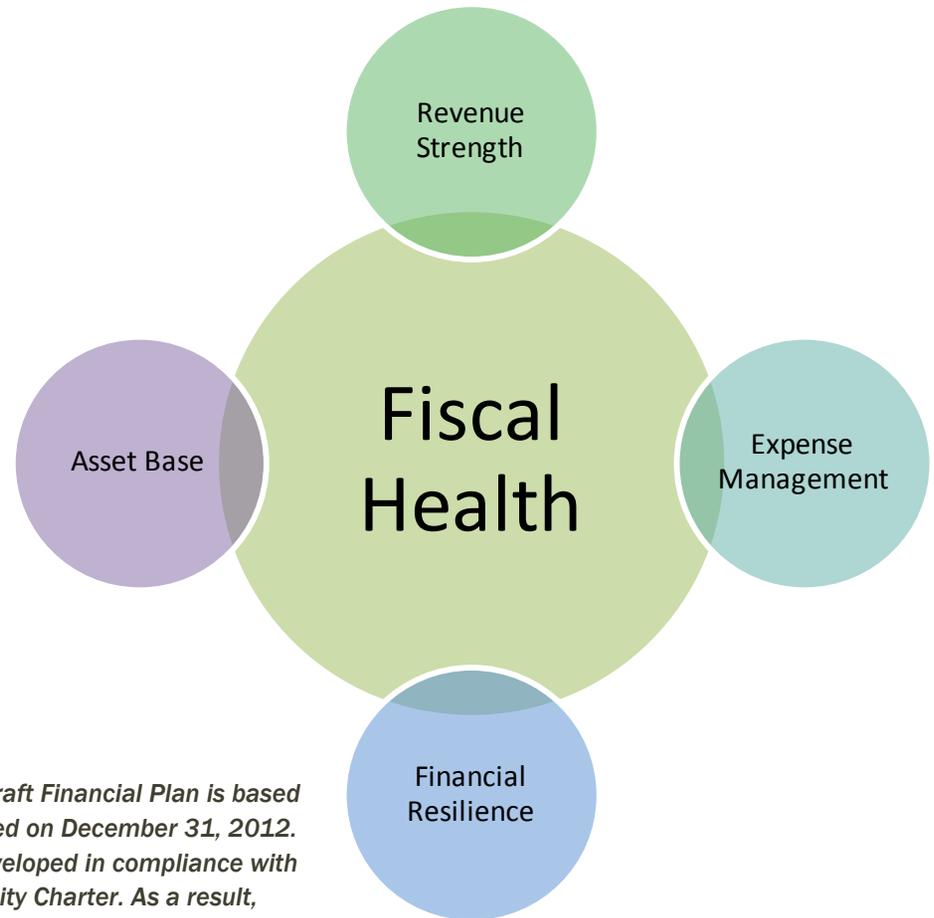
**INVESTMENT CAPITAL cont'd**

Program	Cost (000's)	Tax Levy	Utility & Other Fees	Infra Reserve	New Capital	Equip Reserves	Other Reserves	Surplus	Developer	Other External
<b>16. Utilities</b>										
Drainage System										
Special Watercourses <i>McKay dyke</i>	570	-	190	-	-	-	-	-	-	380
Storm Sewers <i>Merlynn \$240k, storm sewer model         \$150k, catch basin grate upgrade \$150k         and hazard mitigation \$40k</i>	580	-	580	-	-	-	-	-	-	-
Sewer System										
Sewer Equipment <i>Lateral inspection camera \$160k, vector             upgrade \$60k, electronic sign board \$35k             and CCTV push camera \$25k</i>	280	-	263	-	-	-	-	-	-	17
Water System										
PRV's <i>C2 area \$480k, Fromme Road \$140k and             double block &amp; bleed \$30k</i>	650	-	537	-	-	-	-	-	113	-
Water Equipment <i>Noise loggers \$50k, emergency response             equip \$50k and water meter reader \$15k</i>	115	-	115	-	-	-	-	-	-	-
Water Mains <i>Residential water meter pilot</i>	40	-	33	-	-	-	-	-	7	-
<b>Total Utilities</b>	<b>2,235</b>	<b>-</b>	<b>1,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>397</b>
<b>17. General</b>										
Council Contingency <i>Council capital contingency</i>	100	100	-	-	-	-	-	-	-	-
Public Art <i>Community public art</i>	8	-	-	-	-	-	8	-	-	-
<b>Total General</b>	<b>108</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INVESTMENT CAPITAL</b>	<b>30,241</b>	<b>882</b>	<b>1,839</b>	<b>707</b>	<b>500</b>	<b>28</b>	<b>348</b>	<b>352</b>	<b>940</b>	<b>24,645</b>
<b>TOTAL 2014 CAPITAL BUDGET</b>	<b>65,592</b>	<b>11,960</b>	<b>11,917</b>	<b>11,854</b>	<b>500</b>	<b>2,238</b>	<b>630</b>	<b>352</b>	<b>1,461</b>	<b>24,680</b>

## Financial Information\*

As the steward of public funds, a fundamental objective is the sustainment of the overall fiscal health of our community. The District's fiscal health enables us to support the community through the provision of services and infrastructure. The four measures used to benchmark fiscal health are:

- **Revenue Strength** – Revenue diversification and stability set the boundary for the provision of services and infrastructure investment
- **Expense Management** – Understanding of service costs with diligent budgeting and monitoring ensures priority-based resource allocation
- **Financial Resilience** – Investments, borrowing capacity and adequate reserves support the asset base and insulate the District from extraordinary events
- **Asset Base** – Municipal services are supported by infrastructure. The condition and levels of investment in infrastructure are key measures of fiscal health



*\* The Financial Information Section of this 2014 - 2018 Draft Financial Plan is based upon audited consolidated financial information as reported on December 31, 2012. The balance of the 2014 - 2018 Draft Financial Plan is developed in compliance with reporting requirements under Section 165 of the Community Charter. As a result, financial information in this section is not directly comparable to other sections of the Financial Plan.*

## Revenue Strength

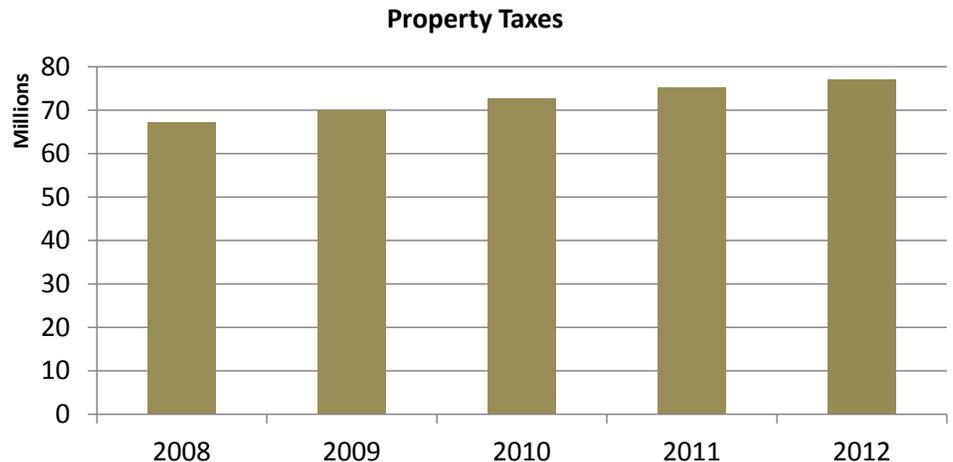
Revenue creates the ability to provide services and build infrastructure. Our diverse revenue streams reduce financial risk and equitably distribute revenue requirements using appropriate revenue generation methods for services that benefit the general public through either taxation or fees. Total revenue for 2012 was \$161.0 million (2011 - \$167.2 million) profiling the variability of grants from senior governments and land sales. The key primary revenue streams are property taxes, utility fees and service fees. Over the past five years each of these revenue streams have remained reasonably constant as a share of revenue.

### Property Taxes

Property taxation provides a stable, predictable fixed revenue source. For 2012 property taxes totalled \$77.0 million (47.9% of total revenue).

Taxation strategies for business (industry and commercial) target harmonization of tax rates to regional averages or Port Property Tax Act capped rates. Strategies are based upon new taxable investments that businesses make as part of their contribution to community well-being. Heavy and light industries are currently higher and commercial business is lower than regional averages.

Each year the District increases property taxes by 1% to support the renewal of existing infrastructure, addressing a gap between aging infrastructure and available taxation revenues.

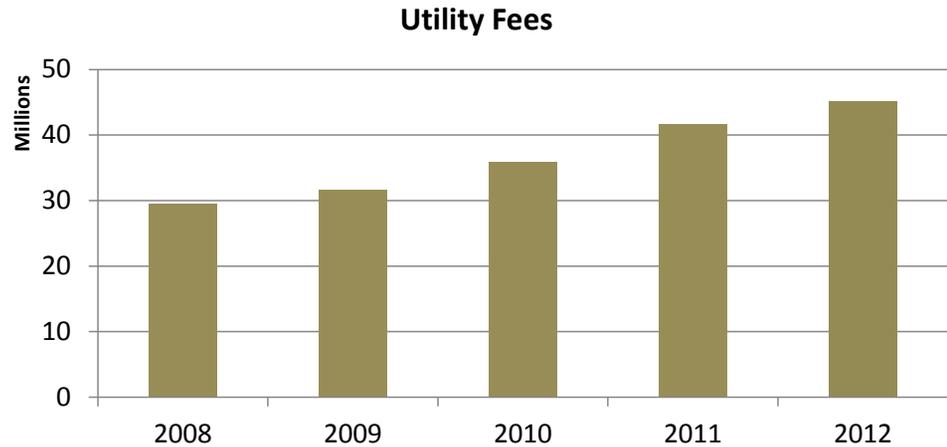


Source: Tax Rate Bylaw and Final BC Assessment Supplement

### Utility Fees

Water, Sewer/Drainage and Solid Waste operate as self-funded entities. Fees provide a stable, fixed revenue source for utility operations, maintenance and capital requirements. For 2012 Utility fees totalled \$45.1 million (28.0% of total revenue).

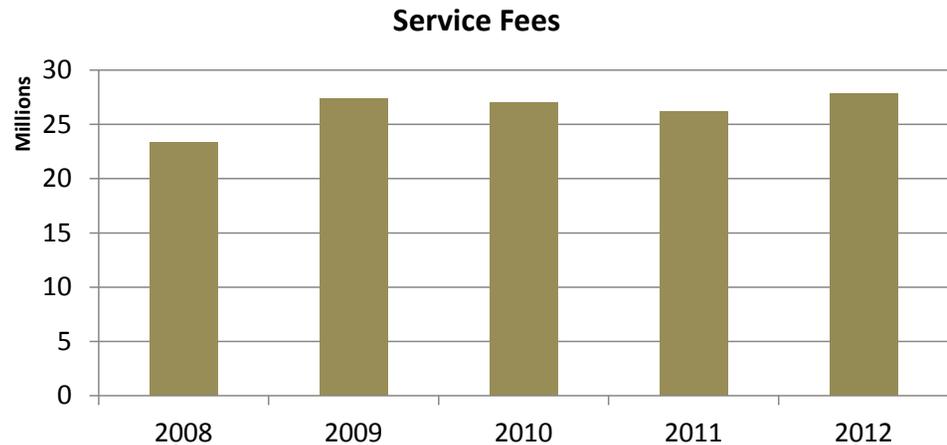
Utility fees are trending higher due to the rising cost of repairs and asset replacement supporting both District direct services and regional services provided by Metro Vancouver with the latter including the Seymour/Capilano water treatment plant.



### Service Fees

Service fees are comprised of numerous revenue types including licences and permits, property leases, recreational services, cultural, library services and one time external contributions. For 2012 service fees totalled \$27.8 million (17.3% of total revenue).

User fee based revenues and one time external contributions fluctuate with changes in economic conditions. The District closely monitors and plans for these fluctuations in achieving its obligation to operate with a balanced budget.



## Expense Management

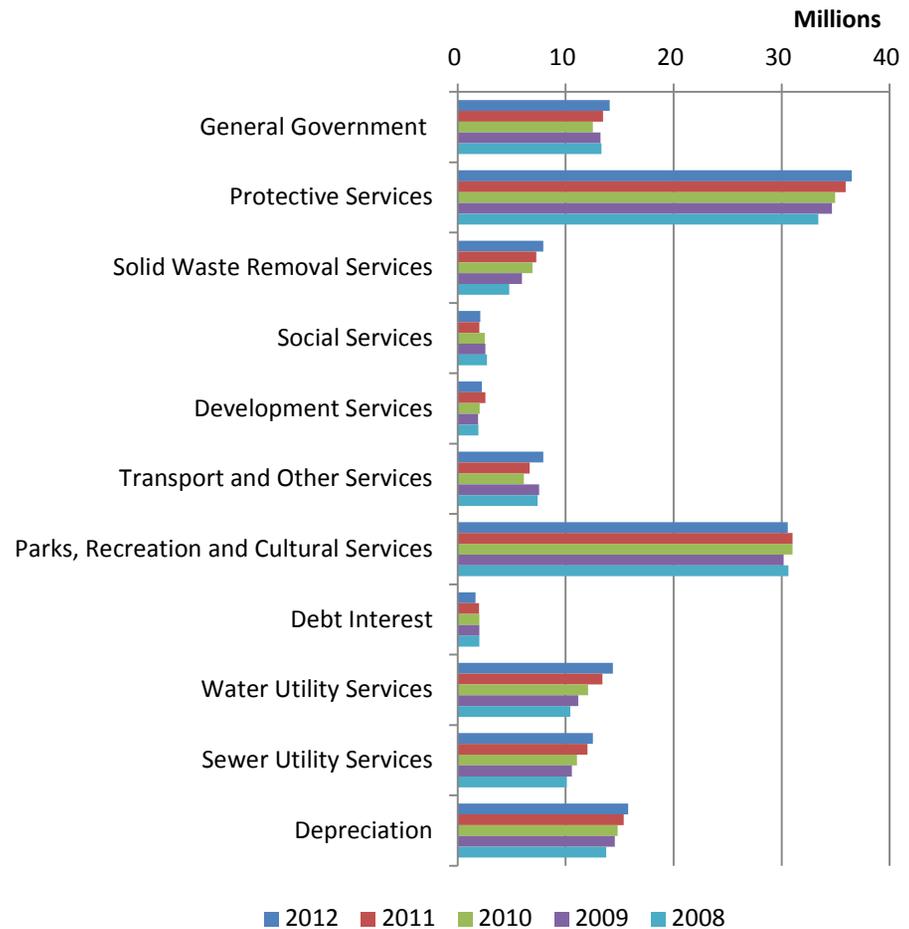
The types and levels of service provided drive operating costs and infrastructure investments.

### Understanding our Cost Structure

Operating costs total \$145.7 million (2011 - \$141.7 million) inclusive of shared services and partner agencies. Fiscal restraint within administrative and non-core areas are a continuing strategy that sustains key front line services including Protective Services, Waste Removal and Utilities. To the extent that the Official Community Plan requires new investments those decisions are made within the approved financial plan.

### Reliable Financial Framework

A strong financial control framework supports value for money in procurement activities, business case analysis for decision making and transparency in reporting for accountability. Internal controls are reviewed regularly under an internal assurance program with oversight by Council's Finance and Audit Standing Committee. A three year internal audit plan is a key part of the foundation that ensures both the existence of and compliance with financial controls.



Source: Audited Consolidated Financial Statements

## Financial Resilience

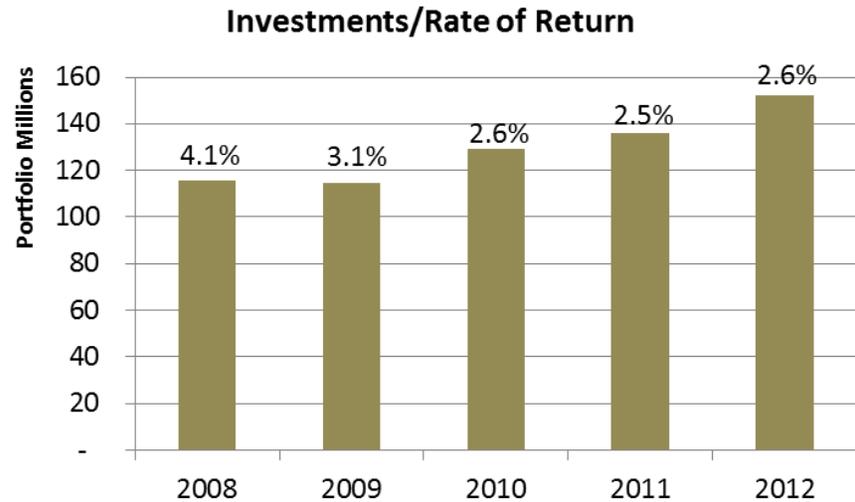
The financial resilience of the District allows us to adapt and be regenerative when responding to most issues that arise in the course of business. A robust investment portfolio, significant borrowing capacity and adequate reserves are cornerstones of financial resilience.

### Investments

The District's investment portfolio at the end of 2012 was \$152.2 million (2011 - \$136.1 million). Investment strategy focuses first on the preservation of capital, liquidity and finally rate of return. All investments are in compliance with the Community Charter Section 183.

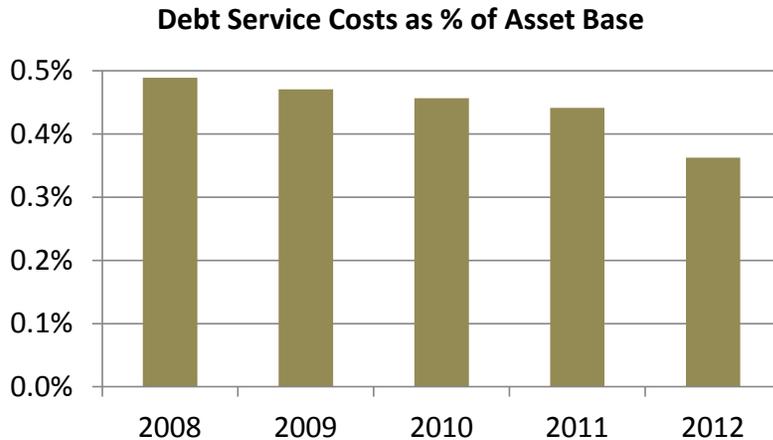
Investment performance continues to be significantly affected by the current economic environment and low interest yield on Community Charter compliant investments. Investment income for 2012 was \$3.7 million (2011 - \$3.4 million). Interest income is one tool that helps build capital reserves for infrastructure.

The District's investment portfolio is diversified including bankers' deposit notes, fixed floating notes, term deposits, the Municipal Finance Authority money market fund and other liquidity strategies that maximize cash management efficiency and effectiveness.



### Outstanding Debt

Outstanding debt totalled \$18.7 million at the end of 2012 (2011 - \$22.1 million). Debt is \$211 per capita and the cost of servicing that debt (interest and principal payments) is \$30 per capita.



The District repaid \$1.9 million of long term debt to the Municipal Finance Authority at the end of 2012. This eliminated annual debt servicing costs and interest expenses of \$252,000 at 5.37% per annum. Debt servicing costs are less than 1% of the asset base (2012 Cost - \$746 million) and 1.7% of revenues (2012 - \$161 million).

### Debt Borrowing Capacity

The District has significant borrowing capacity and will incur debt strategically to both sustain the existing asset base and invest in new assets if the business case evidences a high return on investment to the community. There are two levels associated with borrowing capacity: the assent free zone and total borrowing capacity. The assent free zone does not require the assent of the electorate. Debt beyond the assent free zone requires the assent of the electorate. Available borrowing capacity in the assent free zone is \$35 million and in total \$455 million.

#### 2012 Debt per Capita \*

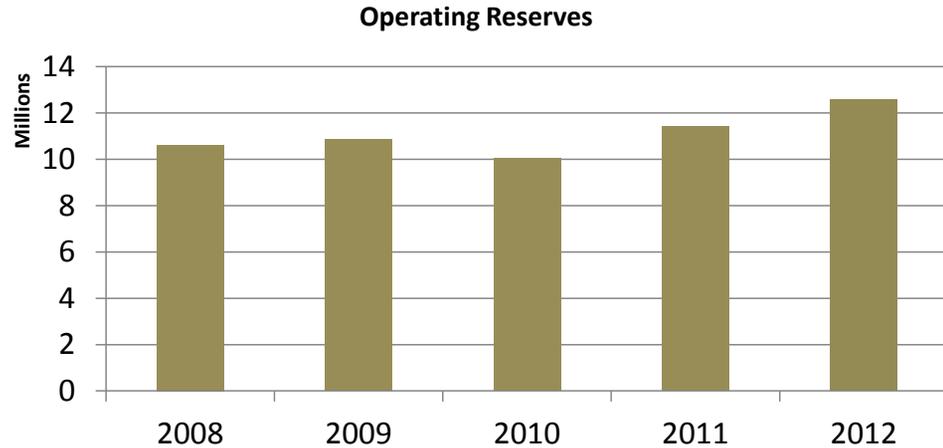
Belcarra	\$ 6,446
Vancouver	1,591
Lions Bay	1,063
Abbotsford	625
New Westminster	616
Maple Ridge	539
Mission	431
Langley District	406
Port Coquitlam	403
Pitt Meadows	399
Surrey	364
Port Moody	344
<b>North Vancouver District</b>	<b>211</b>
Coquitlam	210
West Vancouver	207
Chilliwack	101
Delta	99
North Vancouver City	39
White Rock	20
Richmond	18
Burnaby	-
Langley City	-

\* Source: LGDE Statistics and BC Stats Population Estimates

## Adequate Reserves

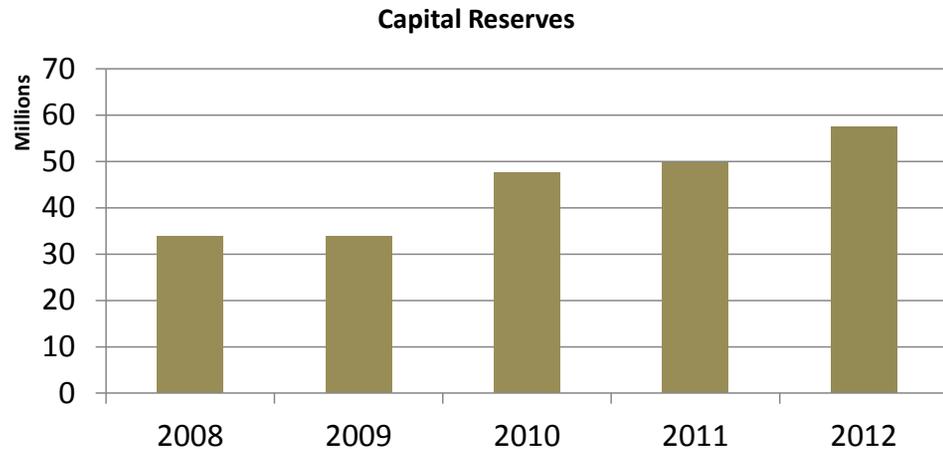
### Operating Reserves

The District maintains operating reserves that mitigate known risks and enable an appropriate level of response to local adverse events. For 2012 operating reserves totalled \$12.6 million (2011 - \$11.4 million) in diverse areas such as property tax appeals, protective services, insurance claims and snow removal.



### Capital Reserves

For 2012 capital reserves totalled \$57.4 million (2011 - \$49.9 million). As a capital sustainment strategy, infrastructure renewal receives an additional 1% tax funding each year. This supports the replacement of the existing asset base and helps preserve capital reserves for strategic investments in infrastructure and land acquisitions. Investment income is allocated to these reserves based on average balance outstanding.



## Asset Base

### Inventories – Historical Cost

The District inventories all tangible capital assets. For each asset group, historical cost, age and remaining useful life allow us to measure the consumption of assets in the delivery of services over time. These inventories lay the foundation for the application of more robust asset management strategies to measure asset condition, risk, and funding requirements to maintain or improve service levels.

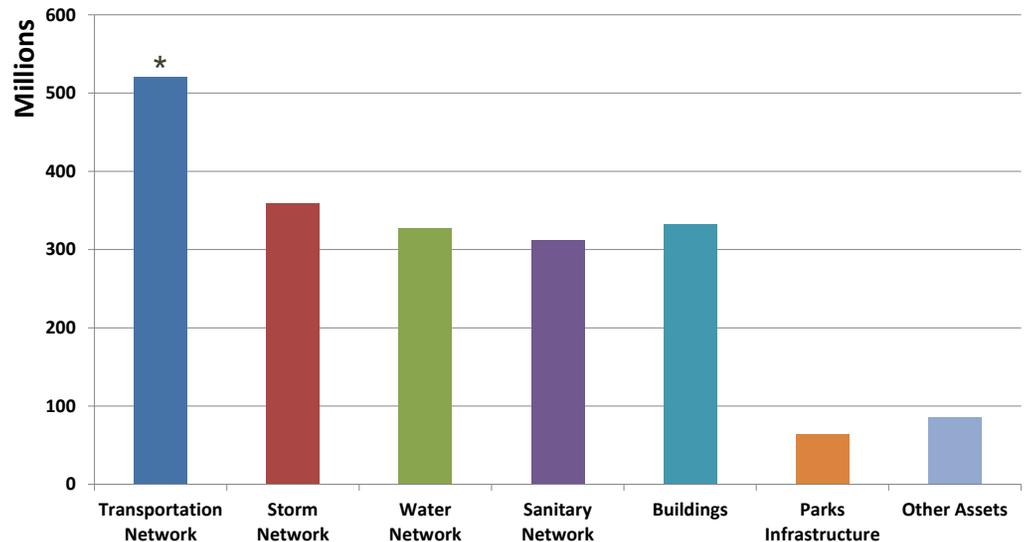
Assets constructed or purchased in 2012 totalled \$25.1 million. Net of disposals the cost of the asset base grew by \$14 million (2%).

### Inventories – Replacement Value

Municipalities are resource-intensive, managing more assets relative to revenue than any other level of government. A solid foundation of revenue is required if municipalities are to be self-sustaining. Over the long term sustaining infrastructure sustains the community and our standard of living.

The replacement value of the District's entire asset base (excluding land) is approximately \$2.0 Billion. The magnitude of this value combined with the longevity of our major infrastructure assets makes replacement of our asset base multi-generational in scope and duration.

(Millions)	2012	2011	Growth
Land & Land Improvements	\$134	\$133	0.5%
Buildings	136	133	1.8%
Furniture & Equipment	31	30	0.6%
Roads	166	162	2.0%
Water	102	98	4.0%
Sewer	63	62	1.5%
Drainage	103	102	0.5%
Library Collection	5	5	0.0%
Assets Under Construction	8	6	38.4%
<b>Asset Base</b>	<b>\$746</b>	<b>\$732</b>	<b>2.0%</b>



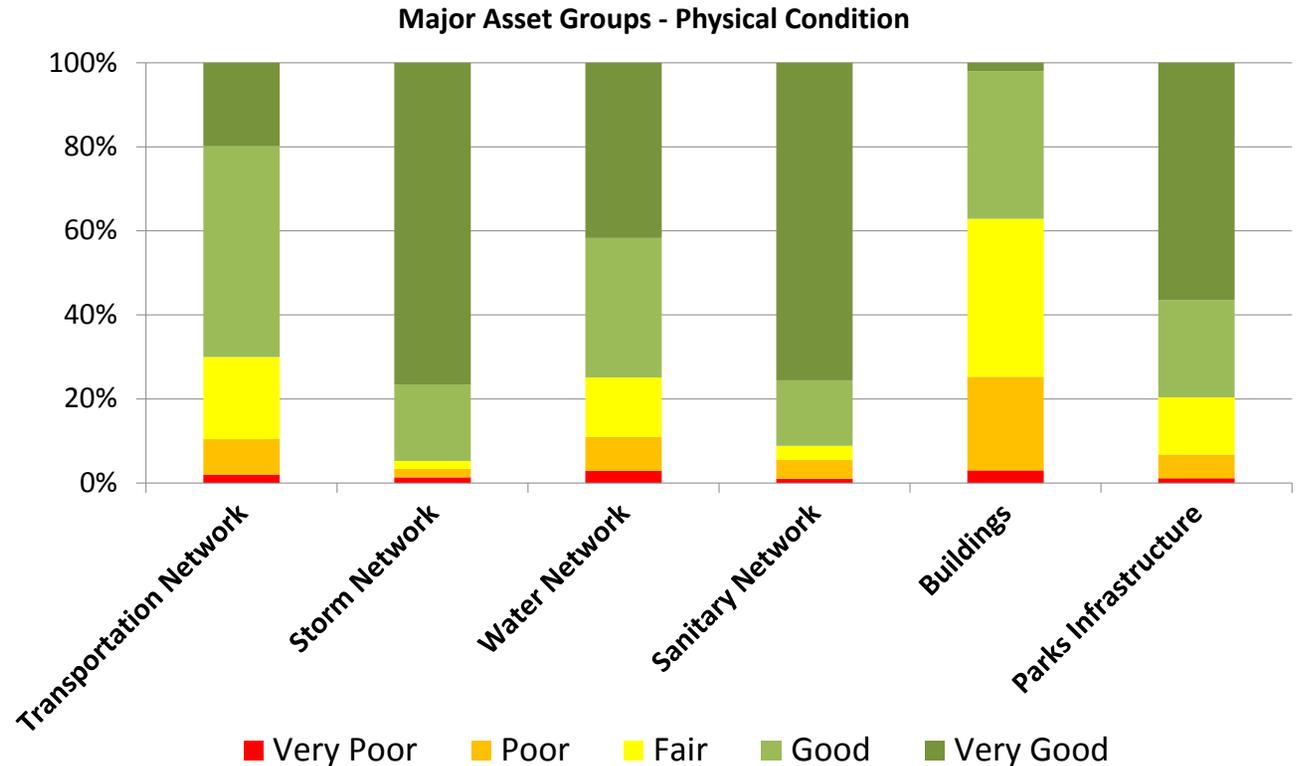
Source: 2012 Audited Consolidated Financial Statements excluding depreciation  
 \* Includes Road base @ \$376M that is not condition assessed

### Asset Condition

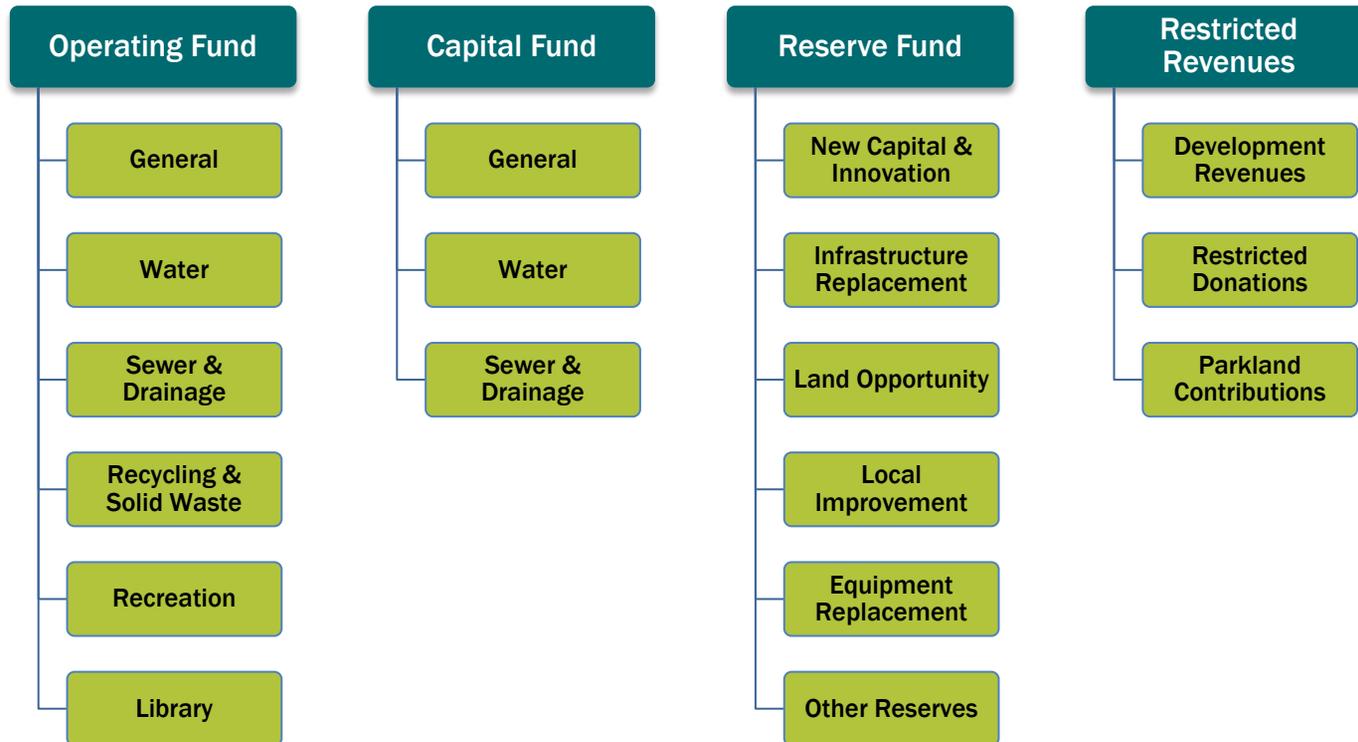
The District is a leader in the practice of Asset Management in British Columbia. Internationally recognized asset management best practices involve integrated planning, financing, and engineering strategies. This provides a comprehensive platform to knowledgeably incorporate infrastructure funding requirements into long term financial planning for future sustainability. The District has been pro-actively managing its assets for many years and in 2006, formalized its practices led by an Asset Management Steering Committee. The Steering Committee creates a continuous learning environment and builds our organizational capacity. The District shares its success by working with other BC municipalities and taking a leadership role in provincial initiatives such as Asset Management BC and the Government Finance Officers

Association of British Columbia (GFOABC).

The District's Corporate Condition Measurement System provides standard measures for physical, demand and functionality conditions. These measures of condition enhance the integration of asset management and long term financial planning.



## Funds and Funds Structure



**Operating Fund:** The operating fund is used to record the operating assets, liabilities, revenues and expenditures of the District.

**Capital Fund:** The capital fund is used to record the acquisition and construction of tangible capital assets.

**Reserve Fund:** The reserve fund is used to fund the acquisition and construction of tangible capital assets for restricted purposes. Reserve Funds are created by Bylaws.

**Restricted Revenues:** Restricted revenues are funds received from external parties via legislation or agreement pending eligible expenditures. Development Revenues include Development Cost Charges and Community Amenity Contributions.

## Glossary

### **Assent Free Zone**

Approval of the electors is not required (e.g. for loan authorization bylaws) if the annual cost of servicing the aggregate liabilities of the municipality for the year does not exceed 5% of the statutory annual revenue calculation of the municipality for the previous year.

### **Centre's Implementation Plans**

Centre's Implementation Plans (CIP's) provide critical technical components to guide change and development in each of the town centres.

### **Community Amenity Contribution**

Community amenity contribution or "CAC" means a community amenity contribution as set out in the [Corporate Policy Manual](#) (8-3060-2). The policy ensures that the community obtains benefits from new development through a fair and equitable approach and provides opportunities to achieve community improvements and innovation through development.

### **Core Operations**

Include all operations reporting directly to the Chief Administrative Officer (CAO).

### **Development Cost Charge**

A development cost charge or "DCC" is a fee 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).

### **Full Time Equivalent (FTE's)**

An approximation of the total number of full time positions, calculated by accumulating all worked hours divided by standard full time worked hours per position.

### **Government Finance Officers Association (GFOA)**

The GFOA's purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership.

### **International City Management Association (ICMA)**

The International City Management Association is a professional and educational organization providing technical and management assistance, training, and information resources to its 9,000 members and local governments.

### **Investment Capital**

Capital projects including the acquisition and construction of new assets, as well as significant upgrades that increase levels of service to users.

### **Long Term Funding Strategy**

A 10-year strategy to achieve a balance between revenues and expenditures, lays the policy foundation that will drive the preparation of future budgets, and achieve financial sustainability by building resiliency and capacity.

### **Official Community Plan (OCP)**

The Official Community Plan is a key strategic planning document. It establishes the fundamental economic, social and environmental goals and objectives that apply to the District as a whole. The OCP is supported by Centres Implementation Plans, Neighbourhood Infill Plans, Strategic Action Plans, and the Long Term Financial Plan.

### **Partner Agency**

An external entity the District has a formal written agreement with for the provision of services. Partnerships are typically with one or more municipalities or another government body.

### **Program**

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**

A specific plan supporting a program, involves systematic actions from staff and other stakeholders. Each plan has its own beginning and end.

### **Replacement Value Depreciation**

A method of allocating the cost of a tangible capital asset over its useful life which uses current replacement values rather than historical cost.

### **Sustainment Capital**

Capital projects required in order to maintain current levels of service and existing assets.

### **Transfers In / Transfers Out**

Represent the movement of funds amongst the operating, capital and reserve funds of the District.

### **Other Acronyms:**

ACDI	Advisory Committee of Disability Issues
CMHC	Canada Mortgage and Housing Corporation
CRC	Community Recreation Centre
CUPE	Canadian Union of Public Employees
DE	District Energy
DOC	Departments Operations Centre (emergency response)
DNV	District of North Vancouver
DVP	Development Variance Permits
ECLIPS	Electronic, Civic Management, Licences, Inspections, Permits, Services (business transformation project)
ERP	Enterprise Resource Planning
GHG	Greenhouse Gas (emissions)
IAFF	International Association of Fire Fighters
ICLEI	International Council on Local Environmental Initiatives
NVDPL	North Vancouver District Public Library
PSAB	Public Sector Accounting Board

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**NORTH VANCOUVER DISTRICT  
Draft Financial Plan  
2014 - 2018**

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