



## **MEETING OF THE NORTH VANCOUVER RECREATION & CULTURE COMMISSION**

**Thursday, November 16, 2023, 5:30 pm**

**Oak Room, Delbrook Community Recreation Centre  
851 West Queens Road, North Vancouver**

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### **MEETING AGENDA**

- I. Call to Order – Indigenous Acknowledgement**
- II. Approval of the Agenda**
- III. Adoption of the Minutes of the Last Meeting** Attachment
- IV. Director's Report** Attachment
- V. Items for Discussion/Decision**
  - a) 2024 Arts & Culture Grants Attachments
  - b) 2024 Fees and Charges Attachments
  - c) Sport & Recreation Travel Grant Application Attachment

**Reports from the Finance Committee of the Whole**

  - d) 2024 Provisional Operating Budget Submission Attachments
  - e) Capital Plan 2024 and Capital Financial Model 2024-2033 Attachments
- VI. Item for Information**
  - a) Centennial Theatre Update Attachment
- VII. Other Business**
  - a) Report from School District #44
  - b) 2023 Declarations of Related Party Transactions
- VIII. Adjournment**



## Meeting of the North Vancouver Recreation & Culture Commission

Thursday, September 28, 2023, 5:30 pm

### MEETING MINUTES

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Attendees: Commissioner Franci Stratton (Chair)  
Commissioner Dave Wilson (Vice-Chair)  
Commissioner Holly Back  
Commissioner Mary Carmichael  
Commissioner Angela Girard  
Commissioner John Moore  
Commissioner Catherine Pope  
Commissioner Lisa Muri  
Commissioner Antje Wilson

Staff: Heather Turner, Director of Recreation & Culture  
Michael Hunter, Deputy Director  
Howard Kiang, Manager, Maintenance & Engineering Services  
Jennifer Wilson, Manager, Recreation & Culture Services  
Pamela Rooke, Manager, Finance  
Preston Corrigan, Manager, Information Technology  
James Vanderheide, Project Manager  
Veronica Labrosse, Executive Assistant

Regrets: Commissioner Kate Smyth

Note: *One District of North Vancouver citizen representative position vacant*

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#### **I. Call to Order – Indigenous Acknowledgment**

Chair Stratton called the meeting to order at 5:32 pm and provided the following Indigenous Acknowledgement:

"On behalf of the Commissioners and those present, I would like to acknowledge the Coast Salish people on whose traditional territory we work and reside. I express my gratitude to the Squamish Nation, the Tsleil-Waututh Nation and the Musqueam Nation, and I value the opportunity to learn, live and share experiences on this traditional territory. North Vancouver Recreation & Culture is committed to building relationships with First Nations and this acknowledgement is one small step in honoring their culture, history and stewardship of the land."

## **II. Approval of the Agenda**

**Moved** by Commissioner Back; **seconded** by Commissioner Pope

**THAT** the meeting agenda be approved as circulated.

**Carried**

## **III. Adoption of the Minutes of the Last Meeting**

**Moved** by Commissioner Pope; **seconded** by Commissioner Carmichael

**THAT** the minutes of the June 1, 2023, meeting be adopted.

**Carried**

## **IV. Director's Report**

Director Turner highlighted items in the report and answered Commissioner questions on the draft Community Engagement Strategy; recent surveys; the facility planning process and related decision-making framework to be approved by both Councils.

## **V. Presentations**

### **a) Data Dashboard**

Preston Corrigan, Manager, Information Technology, presented and answered Commissioner questions on the custom-built software and reporting capabilities.

### **b) DEI Update**

James Vanderheide, Project Manager, presented and answered Commissioner questions.

Chair Stratton indicated that this would be excellent information to share with the School Board. The Commissioners will be sent a copy of the video included in J. Vanderheide's presentation.

## **VI. Item for Information**

### **a) 2023 Priorities Status Report**

Director Turner spoke to the report.

**Moved** by Commissioner Back; **seconded** by Commissioner Carmichael

**THAT** the Commission receive the 2023 Priorities Status Report for information.

**Carried**

## **VII. Items for Discussion/Decision**

a) New Appointment to the Arts & Culture Grants Review Committee

**Moved** by Commissioner Carmichael; **seconded** by Commissioner A. Wilson.

**THAT** the Commission appoint Glen D'Mello to the Arts & Culture Grants Review Committee effective immediately.

**Carried**

b) 2024 Priorities

Director Turner presented the 2024 Priorities.

**Moved** by Commissioner Back; **seconded** by Commissioner A. Wilson

**THAT** the Commission approve the 2024 Priorities.

**Carried**

## **VIII. Other Business**

a) Report from School District #44

Commissioner A. Wilson provided her report.

Director Turner indicated that another meeting will be scheduled with the School Board.

The Chair asked if there was further business.

Commissioner D. Wilson asked about Centennial Theatre and usage rates/programming levels compared to other theatres on the North Shore. Director Turner advised that an update will be provided at the next meeting.

The Chair asked if there was further business and there was none.

## **IX. Next Meetings**

- The virtual meeting of the Finance Committee of the Whole (all Commissioners) is scheduled for Thursday, October 26, 2023, at 5:30 pm.
- The next in-person Commission Meeting is scheduled for Thursday, November 16, 2023, at 5:30 pm.

**X. Adjournment**

**Moved** by Commissioner Back; **seconded** by Commissioner Pope

**THAT** the meeting be adjourned at 7:40 pm.

**Carried**

**Approved:**

**Recorded by:**

\_\_\_\_\_  
Franci Stratton, Chair

\_\_\_\_\_  
Veronica Labrosse, Executive Assistant

\_\_\_\_\_  
Date

**Commission Meeting Date:**

**November 16, 2023**

**Subject: Director's Report**

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### **Optimizing Human, Fiscal and Physical Resources and Systems**

- Diversity, Equity and Inclusion: Progress continues on NVRC's 2022-2023 commitments with online "Bystander Intervention in the Workplace" training provided to all staff on November 7 and 8. The training focused on how to respond, intervene and heal from harassment.
- Indoor/Outdoor Recreation & Sport Plan: Progress on the project continues and a working session with NVRC, CNV and DNV senior staff has been scheduled for late November.
- North Shore Job Fair: Staff attended the North Shore Job Fair at the Pipe Shop on October 11 and promoted the benefits of working with NVRC to hundreds of attendees. Technical, hands-on support was provided for applicants to search NVRC's website for open positions and staff answered questions regarding the various types of positions.
- SharePoint: The implementation project is complete and NVRC is now using SharePoint for document management across the organization. More than 380,000 records were migrated into SharePoint as part of the data migration process. SharePoint will enhance NVRC's ability to securely share files internally and with external groups. The implementation of SharePoint for NVRC's intranet and document management allows for two legacy systems to be decommissioned and will save approximately \$25,000 per year in software licensing costs.
- Pickleball Custom Waitlist: NVRC has developed a custom waitlist notification system to improve the customer experience of pickleball players obtaining spots in Book-A-Visit pickleball activities. This new waitlist notification system allows customers to opt-in to receive email notifications when spaces become available in previously full pickleball Book-A-Visit activities. Customers will receive a direct link to register when a space is available and the spaces will be offered on a first-come, first-served basis. Staff will evaluate customer feedback on this change and will continue to work to improve the availability of Book-A-Visit activities.
- Mobile App: A contract has been finalized with PerfectMind to be the Canadian launch partner of their new mobile application in 2024. This new mobile app will feature natural language search, utilizing AI to allow customers to search for programs intuitively. It will feature a digital membership card, integrated credit card payments (including Apple and Google Pay), as well as many other features designed to improve access to and awareness of NVRC services. By partnering with Perfect Mind on the development of this app, North Vancouver will be the first Canadian organization to have access, while also saving almost \$100,000 (the cost

to create an app from scratch). Work will start on testing and integration of the app in the next 30 days with a tentative launch date of mid-2024.

### **Proactively Respond to Recreation and Culture Needs**

- Mentorship in the Arts: A new Centennial Theatre program, the Aspiring Musicians Performance Series (AMPS), had its first concert in November. Its purpose is mentorship, professional development and exposure of local talent. From 44 applications received, 12 were selected. At each show, two emerging musicians or bands will perform in a fully equipped theatre with professionally trained staff. The artists benefit from a full sound check and receive tips from Centennial Theatre's seasoned technical supervisors. There are AMPS shows in November, December, February, March, April and June. The series is promoted through NVRC's marketing channels, and the artists are given a marketing campaign guide to help promote these and future concerts on their website and social media.
- Culture Days: Culture Days is a national program showcasing arts and culture initiatives across Canada which starts at the end of September and continues for three weeks. This year, the North Shore offered 66 participatory opportunities, with NVRC providing 26 of the 40 opportunities. Staff engaged over 475 people in activities that included artist talks and demonstrations, various dance and music experiences, journal-making and public art tours.

### **Extended our Effectiveness through Collaboration**

- National Day for Truth and Reconciliation: On Friday, September 29 and Saturday, September 30, NVRC acknowledged the National Day for Truth and Reconciliation through several initiatives:
  - i. Encouraged staff to wear orange, and made orange ribbons and Moose Hide Campaign pins available at all front desks;
  - ii. Recorded stories and teachings of Chepximiya Siyam, Chief Janice George and Skwetsimeltxw Willard "Buddy" Joseph, as well as a song by Tsunaxen Willie Lewis Jr. The recording was shared with staff on Connect, NVRC's staff intranet;
  - iii. Curated a collection of books by and about Indigenous peoples in collaboration with the North Vancouver District Library;
  - iv. Offered Indigenous stories for families at John Braithwaite Community Centre in collaboration with the North Vancouver City Library; and
  - v. Worked with Talasay Tours to lead a public nature walk, "Talking Trees", in the Lynn Creek area where community members heard stories of how the Sḵwx̱wú7mesh (Squamish) Nation have been utilizing the land for food, medicine and technology for thousands of years.

## **Enhance Understanding of the Scope and Impacts of our Services**

- Access & Inclusion: Staff from NVRC's Access & Inclusion team participated in three community events, each with a goal of connecting underserved populations to NVRC programs and services:
  - i. Hosted an information booth at the "Moving to Adulthood: Supports of Youth with Diverse Abilities" fair at the North Vancouver School District;
  - ii. Participated in the North Shore Connect Day at the Pipe Shop; provided information about NVRC programs and services, and the financial assistance program;
  - iii. In partnership with Impact North Shore, staff delivered a health and wellness fair for newcomers at Delbrook Community Recreation Centre. Participants connected with community service providers, took a facility tour and participated in a "Come Try It" fitness class.
- Lynn Creek Community Event: On September 28, NVRC hosted a community event at Seylynn Park, situated across the street from the future Lynn Creek Community Recreation Centre. DNV Mayor Mike Little provided a welcome to the event along with Candace Campo from the Skwxwú7mesh (Squamish) Nation. The event brought members of the community together and NVRC shared information about the new centre and gathered feedback about programs and activities people would like to see in the new facility. Over 100 community members attended and enjoyed live music, the talking tree tour lead by Squamish Nation guides, Bollywood dance, art activities and field games. Additional community engagement events are being planned.
- Shipyards Outdoor Skate Plaza: NVRC partnered with CNV to introduce online booking for private rentals of the Shipyard Commons outdoor skate plaza. This season, customers can view an online calendar of availability to help support the planning of their private rental event. Rentals can be submitted online, based on facility availability, with payment required at the time of submission. Rentals will then be reviewed by CNV staff to ensure consistency with policy guidelines and facility capacity before being finalized. NVRC's IT team has worked with CNV staff to ensure a smooth launch of this new feature. The 2023/2024 skate plaza rental season is expected to be open from December 1, 2023, to March 24, 2024. Bookings officially opened on Wednesday, November 1, 2023, at 9 am.
- Special Events: A community survey to gather feedback on the summer Live & Local event series was completed in October. Staff are analyzing the results and will share the information with DNV and CNV to inform planning for 2024.



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Heather A. Turner  
Director of Recreation & Culture



**Commission Meeting Date:**

**November 16, 2023**

**Report Author: Karen Pighin, Cultural Services Supervisor**

**Subject: 2024 Arts & Culture Grants**

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## **RECOMMENDATION:**

**THAT** the Commission approve Arts & Culture grants in the amount of \$123,500 comprised of \$78,500 for Programming and Projects grants and \$45,000 for Celebrations and Events grants, as set out below:

• Kleine Compagnie:	\$2,500
• Ruby Slippers Theatre:	\$2,500
• Dance//Novella:	\$3,500
• Vancouver Inter-Cultural Orchestra (VICO):	\$2,500
• Gordon and Marion Smith Foundation for Young Artists:	\$16,000
• Griffin Art Projects:	\$16,500
• Lamondance Arts Society:	\$14,000
• Lions Gate Sinfonia:	\$10,000
• Vancouver Chamber Music Society:	\$11,000
• Hong Kong House Cultural Society:	\$5,000
• Philippine Days Festival Society:	\$10,000
• Rotary Club of Lions Gate North Vancouver:	\$7,500
• Vancouver International Mountain Film Festival Society:	\$11,500
• Blue Shore Financial Centre for the Performing Arts:	\$11,000

## **BACKGROUND:**

This report outlines funding recommendations from the Arts & Culture Grants Review Committee for 14 funding requests within the Programming and Project Assistance grant stream and Celebrations & Events grant stream, along with one funding request within the Community Public Art grant stream. In accordance with policy, the Committee is appointed by the Commission to provide an independent assessment of funding requests. It consists of North Vancouver residents with experience and expertise in the arts, cultural programming and the non-profit sector.

The Arts & Culture Grants program has three intakes per year:

- an **Early Intake in October**, covering Programming and Project Assistance Grants, Celebrations and Events Grants and Community Public Art Grants, to support a range of activities in the first half of the upcoming calendar year;
- an **Operating Assistance Intake in January** to provide stable support for the operations and programming of leading organizations in the not-for-profit arts sector; and

- a **Late Intake in March**, covering Programming and Project Assistance Grants, Celebrations and Events Grants and Community Public Art Grants, to support a range of activities in the second half of the calendar year;

## DISCUSSION:

The recommendations in this report are based on program-specific funding and evaluation criteria as approved in the Arts and Culture Grants Policy. They reflect the assessed merit, impacts and benefits of the proposed activities, and consider the capacity of the applicant organizations to deliver them. A summary of the requests and recommendations for Programming and Project Assistance grants and Celebrations and Events grants is appended to this report as Attachment 1.

**1. Programming and Project Assistance Grants** support the delivery of innovative, high-quality programming and services to the residents of North Vancouver; reward creativity; foster innovation; and support the emergence of new groups or activities. Grants are available in three categories:

- New Initiatives Grants invest in pilot projects and new initiatives, as well as programs and activities that support emerging arts and cultural practices or that target the underserved;
- Program and Project Grants provide support for the activities of smaller, community-based arts, cultural and heritage groups; and
- Annual Programming Grants invest in innovative, high-quality programming across a broad spectrum of artistic and creative practices.

Organization Activity or Event	Program/Project Budget	Grant Request	Grant Recommended	Grant Award 2023
<b>New Initiatives Grants</b>				
Kleine Compagnie	\$ 31,250	\$ 6,500	<b>\$ 2,500</b>	N/A
Ruby Slippers Theatre	\$ 79,500	\$ 6,500	<b>\$ 2,500</b>	N/A
Sub-Total:	\$ 110,750	<b>\$ 13,000</b>	<b>\$ 5,000</b>	

*(continued next page)*

Organization Activity or Event	Program/Project Budget	Grant Request	Grant Recommended	Grant Award 2023
<b>Program and Project Grants</b>				
Dance//Novella	\$ 18,000	\$ 6,500	<b>\$ 3,500</b>	\$ 4,500
VICO	\$ 11,690	\$ 5,000	<b>\$ 2,500</b>	\$ 3,500
Sub-Total:	\$ 29,690	<b>\$ 11,500</b>	<b>\$ 6,000</b>	

Organization Activity or Event	Program/Project Budget	Grant Request	Grant Recommended	Grant Award 2023
<b>Annual Programming Grants</b>				
Gordon and Marion Smith Foundation for Young Artists	\$ 126,372	\$ 20,000	<b>\$ 16,000</b>	\$15,000
Griffin Art Projects	\$ 543,970	\$ 19,500	<b>\$ 16,500</b>	\$15,000
Lamondance	\$ 330,652	\$ 22,000	<b>\$ 14,000</b>	\$13,000
Lions Gate Sinfonia	\$ 129,525	\$ 22,500	<b>\$ 10,000</b>	N/A
Vancouver Chamber Music Society	\$ 68,400	\$ 15,000	<b>\$ 11,000</b>	\$11,000
Sub-Total:	\$ 1,198,919	<b>\$ 99,000</b>	<b>\$ 67,500</b>	
<b>Programming and Projects Total:</b>	<b>\$ 1,339,359</b>	<b>\$ 123,500</b>	<b>\$ 78,500</b>	

**2. Celebrations and Events Grants** support a range of events that enrich quality of life or foster community connections by bringing people together in a celebratory and creative environment. Grants are available in the following categories:

- Community Events Grants are single-day events at a local, neighbourhood scale that foster community connections and contribute to residents' sense of belonging, identity and place;
- Major Celebration Grants are signature single and multi-day events at a regional scale that mix culturally relevant arts programming with a significant program of other activities and entertainments; and
- Arts Festival Grants are usually multi-venue events that present a coordinated program of innovative and entertaining arts programming.

Organization <i>Activity or Event</i>	Program/Project Budget	Grant Request	Grant Recommended	Grant Award 2023
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### Community Event Grants – no eligible applications

Organization <i>Event or Festival</i>	Program/Project Budget	Grant Request	Grant Recommended	Grant Award 2023
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#### Major Celebration Grants

Hong Kong House Cultural Society	\$ 44,500	\$ 12,500	<b>\$ 5,000</b>	N/A
Philippine Days Festival Society	\$ 87,800	\$ 17,500	<b>\$ 10,000</b>	\$ 10,000
Rotary Club of Lions Gate/ Canada Day	\$ 25,000	\$ 12,500	<b>\$ 7,500</b>	\$ 5,500
Vancouver International Mountain Film Festival Society	\$ 70,000	\$ 12,500	<b>\$ 11,500</b>	\$ 11,500
Sub-Total:	\$ 227,300	<b>\$ 55,000</b>	<b>\$ 34,000</b>	

Organization <i>Event or Festival</i>	Event Budget	Grant Request	Grant Recommended	Grant Award 2023
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#### Arts Festival Grants

Blue Shore Financial / Cap U Jazz Festival	\$ 98,350	\$ 15,000	<b>\$ 11,000</b>	\$ 11,000
Sub-Total:	\$ 98,350	<b>\$ 15,000</b>	<b>\$ 11,000</b>	

**Celebrations and Events Total:**                      \$ 325,650                      **\$ 70,000**                      **\$ 45,000**

**3. Community Public Art Grants** support community groups seeking to work with artists and to engage the creative potential of local populations in the design or development of small to medium-sized, permanent or temporary public art projects.

Organization	Program/Project Budget	Grant Request	Grant Recommended	Grant Award 2023
North Vancouver Community Arts Council	\$ 14,650	\$ 10,000	<b>\$ NIL</b>	N/A
Sub-Total:	\$ 14,650	<b>\$ 10,000</b>	<b>\$ NIL</b>	

### **BUDGET IMPLICATIONS:**

The 2024 provisional Arts & Culture Grants budget is \$944,072. After the recommended Early Intake Grants (\$123,500), and the previously approved grant for the North Vancouver Arts Council's "Art in the Garden" Art Festival which is in year two of a three-year award cycle (\$9,000), \$811,572 remains available for Operating grant funding and the Late Intake.

### **CONCURRENCE AND COMMUNICATION PLAN:**

The Arts & Culture Grants Review Committee makes recommendations to the Commission. Upon Commission approval, applicants are notified within five business days, provided a Notice of Award and required to submit a signed Grant Acceptance Form. Applicants are advised that funds are not released until 2024. All grant recipients must comply with the terms and conditions of the grant program and use the awarded funds as outlined in their application.

The Arts & Culture Grants program and funding requirements are communicated through the North Vancouver Recreation & Culture (NVRC) website, arts newsletter and social media channels as well as at the North Shore Arts and Culture roundtable (held bi-monthly). NVRC staff also host seasonal workshops and individual meetings with prospective applicants on the grant application process.

As per policy, NVRC informs the City of North Vancouver Council and the District of North Vancouver Council annually of the organizations, services and initiatives funded through the Arts & Culture Grants program.

### **POLICY/AUTHORITY:**

Authority to allocate funding in accordance with the Arts and Culture Grants Policy is delegated by the City of North Vancouver and District of North Vancouver to the NVRC. The Commission approves recommendations for grant allocations from the Arts & Culture Grants Review Committee.

### **CONCLUSION:**

The Arts & Culture grants recommended in this report support artistic leadership, encourage the advancement of various artistic and cultural practices, and foster a creative and engaged community. They also deliver on a wide range of important community outcomes such as reducing social isolation, providing opportunities for creative community engagement, and supporting inclusion, diversity, equity, and accessibility. The provision of grants is key to ensuring the survival and resilience of the arts and cultural sector in North Vancouver.

The grants recommended in this report are consistent with the NVRC's Strategic Plan and Official Community Plans for both the City of North Vancouver and District of North Vancouver.



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Jennifer Wilson  
Manager of Strategic Initiatives



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Heather A. Turner  
Director of Recreation and Culture

## 2024 Arts and Culture Grants, Early Intake: Summary of Grant Requests and Recommendations

### PROGRAMMING AND PROJECT ASSISTANCE GRANTS

#### New Initiatives Grants

##### 1. Kleine Compagnie

Kleine Compagnie, formed in 2020, is a multilingual and multi-interdisciplinary theatre company focused on young audiences. *Little Pea/Le Petit Pois* is a story of a little green pea who escapes a refugee camp and crosses roads, mountains and villages to be reunited with their peers in their vegetable garden. This play for young Anglophone and Francophone audiences aged three to seven is presented in a way that allows the audience to engage with this sensitive topic in an accessible way.

**Committee comments:** The Committee appreciates the subject diversity and the importance of bringing this type of work to young audiences.

Requested: \$6,500

**Recommended: \$2,500**

##### 2. Ruby Slippers Theatre

Ruby Slippers Theatre, operating for over 30 years, produces works that celebrate diversity. This application is for the play, *Dil Ka* (Urdu for 'of the heart'), by local playwright Lee Nisar. The play follows Zahra as she prepares the traditional Pakistani dish, biryani, to present to the family of her arranged match for marriage. Investigating the concept of the kitchen as both refuge and enclosure for many South Asian women, the play dissects the inheritance of familial habits, traditions and recipes, and explores the intersectionality of a young, queer, Muslim woman desiring to appease both her family and herself. This storytelling provides insight into major issues such as homophobia, racism, sexism and Islamophobia in a way that still offers heart and comedy.

**Committee comments:** The Committee recognizes the strong connection to diversity, equity and inclusion in this compelling story. The Committee appreciates that this is a world premiere for a new Canadian playwright.

Requested: \$6,500

**Recommended: \$2,500**

#### Program and Project Grants

##### 1. Dance//Novella

Dance//Novella, established in 2019, is a dance collective that focuses on research and development of dance works with societal stories and challenging concepts. The collective works in cross-disciplinary and cross-cultural partnerships aiming to move dance away from the negative effects of colonialism and to build accessibility in the art form. This grant request is in support of the development work for a project that is part of the Polygon Gallery's residency program.

**Committee comments:** The Committee recognizes the calibre of dance and choreography and appreciates this company's efforts towards building diversity in their dancers and themes.

Requested: \$6,500

**Recommended: \$3,500**

## **2. The Vancouver Inter-Cultural Orchestra (VICO)**

Sounds Global Composers' Workshop Series & Concert 2024

VICO is a professional orchestra dedicated to the performance of new intercultural music as a means of promoting connection and inclusion across ethnic and cultural boundaries as well as artistic disciplines. The *Sounds Global* program provides practical education, experience and mentorship to emerging artists and aspiring composers, starting with a masterclass workshop and culminating in concert in North Vancouver.

**Committee comments:** The Committee appreciates the diverse programming and supports nurturing a career path for new artists. The Committee encourages the applicant to build their fundraising and development plans.

Requested: \$5,000

**Recommended: \$2,500**

## **Annual Programming Grants**

### **1. Gordon and Marion Smith Foundation for Young Artists**

The Gordon and Marion Smith Foundation for Young Artists was established in 2002 as an independent fundraising arm of the Artists for Kids Trust. The Foundation's mandate is curation of exhibitions and the development of public programs in the Gordon Smith Gallery of Canadian Art. They also offer *Explore & Create Family Art Programs* and a speaker series.

**Committee comments:** The Committee recognizes that connecting children to gallery exhibitions is important for child development and in building the next generation of arts enthusiasts. The Committee sees considerable value in the proposed exhibits and programming, and appreciates the importance of promoting Canadian artists.

Requested: \$20,000

**Recommended: \$16,000**

### **2. Griffin Art Projects (GAP)**

Griffin Art Projects, Exhibitions and Public Programs

GAP, established in 2015, is a visual and media arts organization supporting both local and international artists through a range of gallery-based exhibitions, arts-education programs and residency opportunities. All programs are free to the public.



**Committee comments:** The Committee recognizes the artistic merit in the applicant's programming and exhibitions. The Committee acknowledges the gallery's goal to expand its reach to the general public and appreciates the important value provided to emerging artists through the Residency Program and Studio Awards.

Requested: \$19,500

**Recommended: \$16,500**

### **3. Lamondance Arts Society**

Lamondance Arts Society is a dance company that operates a pre-professional training academy and a unique apprentice dance company, each with a distinct cohort of dancers at various stages of their training and careers. Dancers benefit from the high-level creation, improvisation, choreography and performance opportunities.

**Committee comments:** The Committee acknowledges the considerable merit in a program that provides a mix of dance company training, high-level performance opportunities and scholarship support for BIPOC<sup>1</sup> artists. The Committee encourages the Society to continue to further strengthen their business and financial plans.

Requested: \$22,000

**Recommended: \$14,000**

### **4. Lions Gate Sinfonia**

After adjustments in their board, programming and performance location in 2023, Lions Gate Sinfonia continues to offer four live classical music performances and a classical music performance program for youth.

**Committee comments:** The Committee recognizes that this is a transition year with a new board and location. The Committee commends the organization for their detailed business plan including the need to address audience development and fundraising. The Committee acknowledges the youth outreach and mentorship through their educational program in North Vancouver and West Vancouver Schools.

Requested: \$22,500

**Recommended: \$10,000**

### **5. Vancouver Chamber Music Society (VCMS)**

North Shore Matinée Series

VCMS fosters performance opportunities for emerging professional musicians and internationally acclaimed Canadian artists. It produces a number of concert series across the Lower Mainland. In North Vancouver, VCMS delivers a matinée series for seniors at Highlands United Church in Edgemont Village.

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<sup>1</sup> BIPOC: Black, Indigenous and other people of color.

**Committee comments:** The Committee appreciates the caliber of artists and encourages the Society to consider expanding its audience reach in order to provide future stability.

Requested: \$15,000

**Recommended: \$11,000**

## **CELEBRATION AND EVENTS GRANTS**

### **Community Event Grants**

No eligible applications

### **Major Celebration Grants**

#### **1. Hong Kong House Cultural Society – NEW**

Vancouver Hong Kong Fair

The Hong Kong Cultural Society supports and enhances Hong Kong culture by cultivating a community of Hong Kong diaspora and friends. The Society is run by volunteers focused on creating community-building events, and providing resources and volunteer opportunities (e.g., community cleanups). The Vancouver Hong Kong Fair will be held for the first time in North Vancouver at the Shipyards. The bilingual (English/Cantonese) Fair celebrates Hong Kong heritage and initiates cultural exchange. The Fair is free to the public

**Committee comments:** The Committee recognizes the opportunity to come together to celebrate Hong Kong culture and that this fair has taken place in other communities in the past. The Committee appreciates the significant number of volunteers involved in organizing this event.

Requested: \$12,500

**Recommended: \$5,000**

#### **2. Philippine Days Festival Society**

Philippine Days is the largest celebration of Philippine culture in the Pacific Northwest. The two-day free North Vancouver event includes a main stage program with music, dance and cultural entertainment; an official flag-raising ceremony to celebrate Philippine Independence Day; community games; a beauty pageant; merchandise booths; and roving performers.

**Committee comments:** The Committee recognizes Philippine Days as a much-appreciated opportunity for the Philippine community and broader community to come together in celebration. The Committee encourages the Society to continue to build its fundraising and development plan. The applicant requested a three-year grant. The Committee recommends a one-year grant to provide an opportunity to evaluate the impact of the festival after one year.

Requested: \$17,500

**Recommended: \$10,000**

### **3. Rotary Club of Lions Gate North Vancouver**

#### Canada Day Celebration

For over 30 years, the Rotary Club has delivered Canada Day festivities in North Vancouver. The free community event includes activities and live entertainment provided by various North Vancouver artists. Over 10,000 people attended the event at the Shipyards in 2022.

**Committee comments:** The Committee recognizes the valuable contribution the Rotary Club and this event provide to the community, and commends the efforts this organization has made to create a more inclusive event including working with the two local First Nations. The applicant requested a three-year grant. The Committee recommends a two-year grant in order to provide stability and allow for potential future budget adjustments.

Requested: \$12,500

**Recommended: \$7,500** (maximum eligibility based on budget criteria)

### **4. The Vancouver International Mountain Film Festival Society (VIMFF)**

#### VIMFF Summer Fest - Celebrating Multiculturalism in the Mountains

VIMFF brings together a community of outdoor enthusiasts, filmmakers, musicians, photographers, environmental activists and local businesses. In addition to their Film Festival, Mountain Photography Exhibit and Speaker Series, VIMFF produces "Summer Fest - Celebrating Multiculturalism in the Mountains". This free festival celebrates Canadian Multiculturalism Day through the lens of film and outdoor sport. The festival includes workshops on a variety of film-making topics, as well as fun interactive events such as a community yoga class and rock-climbing wall, live music and film screenings.

**Committee comments:** The Committee is impressed with the inclusion of BIPOC-focused films, storytellers and guest speakers, as well as discussions on disability and ableism. The applicant requested a three-year grant. The Committee recommends a one-year grant in order to evaluate the impact of the festival after one year.

Requested: \$12,500

**Recommended: \$11,500**

### **Arts Festival Grants**

#### **1. Blue Shore Financial Centre for the Performing Arts**

##### North Shore Jazz Series in partnership with the Vancouver International Jazz Festival

Since its inception in 2002 as a satellite of the Vancouver International Jazz Festival, North Shore Jazz has established its own market niche with a focus on blues, roots and world music, bringing local and international talent as well as a mix of established and emerging artists to the North Shore. The Festival includes paid and free concerts made up of diverse genres and cultures.

**Committee comments:** The Committee recognizes the high level of musicianship and the involvement of music students associated with the festival. The Committee appreciates the free outdoor community performances at sites such as Civic Plaza, Lynn Valley Village and the Shipyards.

Requested: \$15,000

**Recommended: \$11,000**

## **CELEBRATION AND EVENTS GRANTS**

**Community Event Grants** - No eligible applications

## **PUBLIC ART GRANTS**

### **Community Public Art Grants**

#### **1. North Vancouver Community Arts Council**

The main goal of this Arts Council project, “yarnstallation”, is to show the support of North Vancouver residents for the queer and transgender community, across generations and demographics. The lead artist will offer knitting circles to help people learn to knit, create a social space for experienced knitters to meet new people, and learn how social justice and the climate crisis connect to queer and transgender movements. Another goal of the project is to add vibrancy to an edge of The Shipyards district in colors of the Progress Pride flag.

**Committee comments:** The Committee recognizes the positive intention of this project and importance of supporting the LGBTQIA2S+<sup>2</sup> community. The Committee encourages the organization to develop the details of this project, in particular the process, dialogue sessions, and workshop leader, and consider resubmitting in future years.

Requested: \$10,000

**Recommended: \$NIL**

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<sup>2</sup> LGBTQIA2S+: refers to people who are lesbian, gay, bisexual, transgender and/or gender expansive, queer and/or questioning, intersex, asexual, and two-spirit.

**Commission Meeting Date:**

**November 16, 2023**

**Report Author: Christine Walker, Acting Manager of Recreation Services**

**Subject: 2024 Fees and Charges**

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**RECOMMENDATION:**

**THAT** the Commission approve the 2024 Fees and Charges (Attachment 1).

**BACKGROUND:**

The Commission annually approves fees and charges for public admissions, memberships and facility rentals. Program fees are not part of this process as they are modified by staff as needed throughout each year.

The following principles in Policy 207 guide the setting of Fees and Charges:

- 1) Fees and charges will be consistent with the mission, vision and values of the North Vancouver Recreation & Culture Commission (NVRC).
- 2) Fees and charges will be set with a goal of maximizing participation, enabling all citizens to participate in a range of recreation and culture services.
- 3) For those in financial need, strategies will be implemented to address the barrier of cost, particularly where operating costs are mostly fixed and, therefore, additional customers will not increase the operating costs.
- 4) Fees and charges recommendations will consider the costs for like services provided in a competitive market and by neighbouring municipalities.
- 5) The cost of administering the collection of fees and charges must not be disproportionate to the revenues collected.
- 6) The use of public recreation areas and facilities by private groups will be considered secondary to use by the general public or by not-for-profit recreation or community organizations.

**DISCUSSION:**

Staff's recommendations for fees and charges consider operating expenses, demand for service offerings, comparison with other municipalities and service providers, and price sensitivity.

In response to increasing costs associated with wages, utilities, maintenance and supplies, staff recommend an increase in 2024 of approximately 5% to public admissions, memberships, facility rentals and Centennial Theatre with an effective start date of July 1, 2024 (rounding affects the actual percentage increase).

Moving to a July 1<sup>st</sup> implementation (rather than the typical January 1<sup>st</sup>) allows community user groups to plan for the increase and include it in their mid-year 2024

registration fees. The timing also aligns with registered recreation and culture program increases.

With these increases, NVRC remains competitive with neighbouring municipalities. The City of North Vancouver and District of North Vancouver are planning to recommend similar increases to many of their 2024 fees and charges.

For North Vancouver residents with financial barriers, NVRC has a financial assistance program which includes reduced fees for programs and memberships and no-cost access to public swimming and skating. NVRC also provides low-cost and no-cost programs and events to support residents to participate in recreation and culture opportunities.

#### **BUDGET IMPLICATIONS:**

The revenues collected through admissions, fitness memberships and rentals, combined with program revenues, have historically recovered between 45-50% of the total NVRC operating costs. The revenues anticipated from the fees and charges recommended in this report are reflected in the 2024 operating budget.

#### **CONCURRENCE & COMMUNICATION PLAN:**

Facility user groups have been informed of the anticipated increases.

Once approved by the Commission, the 2024 Fees and Charges will be updated on the NVRC website, and communicated to user groups and clients through the website and front line staff.

#### **CONCLUSION:**

Staff recommend changes to Fees and Charges for the following year in response to inflationary pressures, comparisons with other municipalities and guidance from the City and District. The 2024 fee increases recommended are guided by Policy 207 and based on anticipated cost increases.



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Heather A. Turner  
Director of Recreation & Culture

## Fee Schedule

### July 1, 2024 to June 30, 2025

	Current 2023 Rates (Tax excl.)	Recommended 2024 Rates (Tax excl.) effective July 1, 2024
<b>SECTION 1 - PUBLIC ADMISSION RATES</b>		
<b>GENERAL PUBLIC ADMISSIONS</b>		
<b>Arena, pools including wave pool</b>		
Adult	\$7.08	\$7.43
Student and senior	\$5.31	\$5.58
Youth 13-18	\$4.39	\$4.61
Child (3-12)	\$3.47	\$3.64
Children under three	free	free
Family (per person)	\$3.64	\$3.83
- minimum	\$7.08	\$7.43
"Loonie"/"Toonie" public swim or skate session	\$0.95/\$1.90	\$0.95/\$1.90
<b>Other Related Fees</b>		
<b>Lockers</b>		
Single	\$0.50	\$0.50
Monthly	\$16.74	\$17.57
Quarterly	\$33.61	\$35.29
<b>Arena</b>		
Skate sharpening	\$7.17	\$7.53
Skate rentals (Includes helmet if applicable)	\$3.01	\$3.16
Family skate/helmet rental package (per person)	\$2.25	\$2.36
<b>NORTH VANCOUVER TENNIS CENTRE</b>		
<b>Indoor Tennis Courts</b>		
Prime Time		
1 hr	\$27.20	\$28.56
1.5 hrs	\$40.80	\$42.84
2hrs	\$54.40	\$57.12
Non-Prime Time		
1 hr	\$24.29	\$25.50
1.5 hrs	\$35.94	\$37.74
2hrs	\$48.57	\$51.00
Summer Rate (July and August) - 25% less of prime		
1hr	\$20.40	\$21.42
1.5 hrs	\$30.60	\$32.13
2 hrs	\$40.80	\$42.84
<b>Advance Booking Card Rate</b>		
Adults	\$120.24	\$126.25
Students	\$68.43	\$71.85
Guest Fee	\$6.80	\$7.14

## Fee Schedule

### July 1, 2024 to June 30, 2025

Current 2023 Rates (Tax excl.)	Recommended 2024 Rates (Tax excl.) effective July 1, 2024
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#### SECTION 2 - MEMBERSHIPS

##### Adult

Single drop-in	\$7.08	\$7.43
Flex 10	\$63.69	\$66.87
Annual (1 payment)	\$441.00	\$463.05
Per Month (1-12 months)	\$36.75	\$38.59

##### Student & senior

Single drop-in	\$5.31	\$5.58
Flex 10	\$47.82	\$50.21
Annual (1 payment)	\$330.75	\$347.29
Per Month (1-12 months)	\$27.56	\$28.94

##### Youth (New) 13-18

Single drop-in	\$4.39	\$4.61
Flex 10	\$39.50	\$41.48
Annual (1 payment)	\$281.14	\$295.20
Per Month (1-12 months)	\$23.43	\$24.60

##### Child 3-12

Single drop-in	\$3.47	\$3.64
Flex 10	\$31.19	\$32.75
Annual (1 payment)	\$231.53	\$243.11
Per Month (1-12 months)	\$19.30	\$20.27

#### SECTION 3 - FACILITY RENTALS - GROUP HOURLY RATES

##### **ARENAS - ICE**

##### Adult group rate

Prime time	\$390.47	\$409.99
Non-prime time	\$202.81	\$212.95

##### Children & youth-oriented community groups and schools

Prime time	\$139.54	\$146.52
Non-prime time	\$93.20	\$97.86

##### Junior B Hockey

Prime time	\$202.81	\$212.95
Non-prime time	\$139.54	\$146.52

##### **ARENAS - DRY FLOOR**

##### Adult group rate

Prime time	\$124.82	\$131.06
Non-prime time	\$81.19	\$85.25

##### Children & youth-oriented community groups and schools

Prime time	\$62.43	\$65.55
Non-prime time	\$43.68	\$45.86



## Fee Schedule

### July 1, 2024 to June 30, 2025

		Current 2023 Rates (Tax excl.)	Recommended 2024 Rates (Tax excl.) effective July 1, 2024
<b>POOLS</b>			
<u><b>Adult group rate</b></u>			
Prime time		\$221.36	\$232.43
Non-prime time		\$154.96	\$162.71
<u><b>Children &amp; youth-oriented community groups and schools</b></u>			
Prime time		\$110.70	\$116.24
Non-prime time		\$66.41	\$69.73
<u><b>Youth private</b></u>			
Prime time		\$154.96	\$162.71
Non-prime time		\$110.70	\$116.24
<b>GYMNASIUMS</b>			
<u><b>Adult group rate</b></u>			
Prime time	Small	\$83.14	\$87.30
	Medium	\$120.81	\$126.85
	Large	\$138.61	\$145.54
Non-prime time	Small	\$54.05	\$56.75
	Medium	\$78.55	\$82.48
	Large	\$90.09	\$94.59
<u><b>Children &amp; youth-oriented community groups and schools</b></u>			
Prime time	Small	\$41.58	\$43.66
	Medium	\$60.41	\$63.43
	Large	\$69.29	\$72.75
Non-prime time	Small	\$29.09	\$30.54
	Medium	\$42.29	\$44.40
	Large	\$48.50	\$50.93
<b>ROOMS</b>			
<b>SMALL</b>			
Adult group rate		\$29.57	\$31.05
Children & youth-oriented community groups and schools		\$14.78	\$15.52
<b>MEDIUM</b>			
Adult group rate - prime time		\$36.66	\$38.49
Children & youth-oriented community groups and schools		\$18.33	\$19.25
<b>LARGE</b>			
Adult group rate - prime time		\$62.04	\$65.14
Children & youth-oriented community groups and schools		\$31.02	\$32.57
<b>KITCHENS</b>			
Same cost as the medium room rate (see above)			

## Fee Schedule

### July 1, 2024 to June 30, 2025

Current 2023 Rates (Tax excl.)	Recommended 2024 Rates (Tax excl.) effective July 1, 2024
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#### SECTION 4 - CENTENNIAL THEATRE

##### MARKET RATES - Main Stage

###### For performances

9 hours - Prime	\$2,930.00	\$3,076.50
9 hours - Non-Prime	\$2,625.00	\$2,756.25
Consecutive days after day 1 - Prime	\$2,646.00	\$2,778.30
Consecutive days after day 1-Non-Prime	\$2,258.00	\$2,370.90

###### Without audience (4 Hour Minimum Booking)

Per Hour - Prime	\$220.00	\$231.00
Per Hour - Non-Prime	\$199.00	\$208.95

##### NORTH VANCOUVER NOT-FOR-PROFIT GROUP RATES - Main Stage

###### For performances

9 hours - Prime	\$2,138.00	\$2,244.90
9 hours Non-Prime	\$1,920.00	\$2,016.00
Consecutive days after day 1 - Prime	\$1,801.00	\$1,891.05
Consecutive days after day 1 -Non-Prime	\$1,604.00	\$1,684.20

###### Without audience (4 Hour Minimum Booking)

Per Hour - Prime	\$173.00	\$181.65
Per Hour - Non-Prime	\$159.00	\$166.95

##### OTHER RATES

###### Performance Studio

Market - flat rate during block booking of theatre	\$151.00	\$158.55
Market - separate rental, per hour - min. two-hour booking	\$61.00	\$64.05
Not-for-Profit - flat rate during block booking of theatre	\$110.00	\$115.50
Not-for-Profit - separate rental, per hour - min. two-hour booking	\$31.00	\$32.55

###### Lobby Reception Rates

Market - minimum 4 hours, per hour	\$61.00	\$64.05
Not-for-Profit - minimum 4 hours, per hour	\$31.00	\$32.55
Lobby add-on for Main Theatre booking: included in base booking		

###### Hourly Extra Building Hours Base Booking 9-12 Hours

	\$315.00	\$330.75
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###### Hourly Extra Building Hours Base Booking Beyond 12 Hours

	\$336.00	\$352.80
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###### Additional Staff Person per Hour

	\$44.00	\$46.20
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#### SECTION 5 - Special Events

Surface Lots - per stall (for size estimation only)	\$10.75	\$11.29
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## **FINANCE POLICY**

### **Policy No. 207**

<b>Policy Title:</b>	Fees and Charges
<b>Section</b>	Finance

### **PURPOSE**

To set out the principles guiding the setting of fees and charges for North Vancouver Recreation & Culture Commission (NVRC) services, including for public admissions, memberships and facility rentals.

### **POLICY STATEMENT**

#### **Principles**

The following principles will guide the setting of fees and charges for recreation and culture services:

1. Fees and charges will be consistent with the mission, vision and values of the NVRC.
2. Fees and charges will be set with a goal of maximizing participation, enabling all citizens to participate in a range of recreation and culture services.
3. For those in financial need, strategies will be implemented to address the barrier of cost, particularly where operating costs are mostly fixed and, therefore, additional customers will not increase the operating costs.
4. Fees and charges recommendations will consider the costs for like services provided in a competitive market and by neighbouring municipalities.
5. The cost of administering the collection of fees and charges must not be disproportionate to the revenues collected.
6. The use of public recreation areas and facilities by private groups will be considered secondary to use by the general public or by not-for-profit recreation or community organizations.
7. The Commission will communicate in a timely manner with community rental groups impacted by fees and charges.

8. The NVRC will administer bookings for Parks, Fields, Outdoor Tennis Courts and other venues in accordance with fees set by the owner (City of North Vancouver, District of North Vancouver, School Board or other).

## **Policy**

1. Fees and charges will be levied to recover all or a portion of the total actual costs of providing the service.
2. Public Admissions and Memberships:
  - i. Adult, Senior, Student, Youth and Child rates will be set at reasonable rates based on a review of neighbouring municipalities providing similar services.
  - ii. Children under the age of three shall be admitted to public sessions (public swim and skate) at no charge.
  - iii. Reduced rates are provided for residents in financial need as outlined in Policy 202 - Financial Assistance Program.
3. Facility Rentals
  - i. Community Groups (as outlined in Definitions) will be charged accordingly:
    - a. Rental rates will be set after consideration of costs of providing the service, demands for space and a review of neighbouring municipalities for similar rentals.
    - b. No rental charge shall be levied for use of a meeting space once per month to a maximum of three hours per meeting and a maximum of 12 times per year for planning/meeting purposes (excluding programs, workshops, seminars or public events).
    - c. A booking administration fee will be charged for any extraordinary staffing, set-up, cleaning costs or when rooms are booked and not used unless cancelled at least 24 hours in advance.
    - d. Community Group sponsored municipal all-candidates meetings shall not be charged rental fees, though will be charged for extraordinary staffing, set-up or cleaning costs.
  - ii. Private groups or individuals (as outlined in Definitions) shall pay the highest rate class for that service.
  - iii. Fees for filming entities (as outlined in Definitions) shall be set in accordance with similar fees charged by the City and District of North Vancouver.

- iv. North Vancouver District and City municipal functions will not be charged rental rates though may be charged for extraordinary staffing, set-up or cleaning costs.
- v. North Vancouver Schools will be charged the rental rate for groups serving children and youth; School District #44, as an administrative body, will be charged the rental rate for groups serving adults.
- vi. In exceptional circumstances, the Commission may consider and approve staff recommendations for reduced rental rates to North Vancouver Community Groups.
- vii. The Director of Recreation & Culture has the delegated authority to:
  - a. Set special rates for new services, pilot projects, promotions or where it is necessary to compete in the marketplace.
  - b. Permit admission of an individual into a program or service without charge.
  - c. Authorize the provision of no or low-cost services to meet public needs.
  - d. Set reduced rental rates on a short-term basis for a pilot, promotional or partnership purposes.
  - e. Set Prime and Non-Prime times and associated rates for facilities to respond to the marketplace and to maximize facility usage.

## DEFINITIONS

**Adult** shall refer to all persons 19 to 64 years of age.

**Child** shall refer to all persons three to 12 years of age; (children under the age of three shall be admitted for public admissions at no charge).

**Community Group** shall mean a non-incorporated group composed of individuals joined together on a non-profit basis; or a non-profit group or organization incorporated under the Societies Act of the Province of British Columbia and/or the Canada Business Corporations Act, Part II; and shall meet all of the following criteria:

- At least 75% of the members (excluding spectators) are residents of North Vancouver or work at a business address in North Vancouver; proof of residency and, in the case of child/youth groups, proof of age requirements is required;
- The group is not a registered political party;
- Membership of the group is open and available to any North Vancouver resident or a defined sub-region of North Vancouver;

- The purposes and practices of the group are not contrary to the British Columbia Human Rights Act; or the group is not involved in the promotion of unlawful activities.

**Dependent children** - for the purposes of this policy, the age at which a child is considered dependent is under 19.

**Dependent individual** - an individual who is 19 years of age or over is considered a dependent if they are unable to be financially self-supporting because of a physical, intellectual or mental condition.

**Facility rental** shall mean rental of facility spaces such as rooms, gymnasiums, offices, theatres, lobbies, studios, outdoor activity areas, parks, playing fields, tennis courts, and other indoor and outdoor sports and/or cultural facilities and shall not mean licenses and long-term leases negotiated with the Commission.

**Facility rental rates** shall mean such rate for use of a facility by the Commission to recover the total cost of operating the facility.

**Public admissions** shall refer to public sessions for swimming, arena and fitness centres and membership classes.

**Family** shall refer to up to two adults with one or more dependent children in the same household or family.

**Filming entities** are any companies, businesses or individuals requesting use of facilities or spaces for the purposes of filming.

**Private groups or individuals** shall mean a group or individual that does not meet the criteria for a Community Group.

**Senior** shall refer to all persons 65 years and older.

**Student** shall refer to all persons attending a post-secondary institution in a full-time capacity (minimum of three courses per semester) with a valid student pass, noting that distance education, paid co-op or internship courses are not eligible.

**Youth** shall refer to all persons from 13 to 18 years of age.

## **ROLES AND RESPONSIBILITIES**

1. The Director of Recreation & Culture has the delegated authority to grant special rates and permissions as required.
2. The Manager, Finance, will be available to answer questions and provide assistance in interpreting this policy, as required.

## **APPLICABILITY**

This policy applies to all NVRC staff responsible for determining the organization's fees and charges for public admissions, memberships and facility rentals and to all users of NVRC facilities.

## **SANCTIONS**

Any breach of this policy will be investigated and, if confirmed, could result in disciplinary action for staff and, in the case of external individuals, termination of their contract.

## **RELATED DOCUMENTATION**

- Fees and Charges - detailed schedule for the current year
- Policy 202 - Financial Assistance Program

## **POLICY REVIEW**

This policy will be reviewed as needed to ensure that it is still required for its original purpose.

## **AUTHORITY TO ACT**

The authority to act and revise is delegated to the Commission.

## **VERSION CONTROL**

Version 1 approval date:	July 11, 2002	Approved by:	Commission
Version 2 approval date:	March 13, 2014	Approved by:	Commission
Version 3 approval date:	May 14, 2015	Approved by:	Commission
Version 4 approval date:	Sept. 16, 2021	Approved by:	Commission

**Commission Meeting Date:**

**November 16, 2023**

**Report Author: Janet Rerecich, Area Recreation Manager**

**Subject: Sport & Recreation Travel Grant Application**

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**RECOMMENDATION:**

**THAT** the Commission approve a Sport & Recreation Travel Grant of \$400 for the NorWesters Track and Field Club in support of participation of two of their athletes in the National Legion Youth Athletics Championships hosted in Quebec in August 2023.

**BACKGROUND:**

The North Vancouver Recreation & Culture Commission (NVRC)'s Sport & Recreation Travel Grant Program (SRTG) encourages the efforts of those who pursue excellence in sport and recreation by supporting individuals and teams who have achieved championship status and are advancing to interprovincial, national or international championship competition.

NVRC staff review sport and recreation travel grant requests from North Vancouver residents and make recommendations to the Commission for approval.

**DISCUSSION:**

The Sport & Recreation Travel Grant application and verifying documentation was received on behalf of NorWesters Track and Field Club for two athletes, William Willard and Marlena Tresnjo, who qualified for the track and field National Legion Youth Championships in Sherbrooke, Quebec on August 11-13, 2023.

The grant guidelines require that applications be received prior to the applicable championship taking place though this application was recently received. A representative from the Norwesters Track & Field Club stated that they believe the application was submitted prior to the competition, although no record was found. Staff recommend the grant be approved as the request fits within all of the other criteria for the Sport and Recreation Travel Grant application.

**BUDGET IMPLICATIONS:**

Funding for the program is provided through the NVRC's operating budget. The program budget and funds available in 2023 totals \$5,000 and only \$200 has been awarded to date.



**CONCURRENCE & COMMUNICATION PLAN:**

The Commission's decision will be communicated to the applicant. This grant program description, application forms and guidelines are available on the NVRC website.

**POLICY/AUTHORITY:**

The Commission has delegated authority from City and District Councils for sport and recreation travel grants, and applications must meet the SRTG guidelines.

**CONCLUSION:**

The recommended grant is the maximum allowed under the guidelines.



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Christine Walker  
Acting Manager of Recreation Services



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Heather A. Turner  
Director of Recreation & Culture

**Commission Meeting Date:**

**November 16, 2023**

**Report Author: Pamela Rooke, Manager, Finance**

**Subject: 2024 Provisional Operating Budget Submission**

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**RECOMMENDATION:**

**THAT** the 2024 Provisional Operating Budget Submission as outlined in Appendix 1 be approved for submission to the City and District of North Vancouver.

**BACKGROUND:**

The City and District of North Vancouver bylaws regarding the North Vancouver Recreation & Culture Commission (NVRC) require that the Commission approve a staff-prepared provisional operating budget that is aligned with the applicable Commission-approved priorities. The provisional budget is then submitted to the City and District to incorporate into their budget processes. The Commission is asked to approve the submission following the approval and recommendation of the Finance Committee.

The municipalities, as outlined by Bylaw, fund an agreed-upon share of the total net operational budget in support of public recreation and culture services for individuals, families and the community. In order to identify the net budget, Commission staff have outlined the anticipated expenses and revenues for the following year's operations based on the NVRC mandate, current Strategic Plan and the 2024 Commission-approved Priorities (Appendix 2).

**DISCUSSION:**

The 2024 Provisional Operating Budget Submission includes a net of \$20.102 million. This is comprised of revenues of \$14.216 million and expenses of \$34.318 million. Overall, the net budget increase over 2023 is \$1.199 million (6.34%) which includes \$539,000 for start-up and partial-year operation of the new Lynn Creek Community Recreation Centre.

Budget Highlights

- Recovery from the impact of the pandemic has been gradual and 2023 is the first year since 2019 that there have not been some mandated service restrictions. The experience to date in 2023 has influenced the 2024 budget drafting.
- Membership revenues have continued to increase and are tracking higher than budgeted in 2023. This trend is expected to continue and the 2024 budget includes a \$401,000 increase in membership revenue over the 2023 budget.

- Program revenues in 2023 are tracking approximately \$1.237 million lower than budgeted, primarily related to a reduction in programs offered due to staffing challenges. These challenges are anticipated to continue to some extent into next year; therefore, the 2024 budget reflects \$702,000 less in program revenue than the 2023 budget and also some modest expense reductions.
- One new full-time position in the Central Booking Office (CBO) to handle the increasing rental volume:
  - The CBO processes all of the bookings for NVRC-operated facilities, plus outdoor bookings for City and District fields, picnic shelters and outdoor courts. The 2024 budget impact of this addition is \$62,900.
- The Lynn Creek Community Recreation Centre is expected to open in June 2024 at which time the Seylynn Community Recreation Centre will close. Net operating costs of \$539,000 have been included in the 2024 budget for the new facility.
- A 3% (\$27,000) increase to the Arts & Culture Grants envelope (in addition to the normal 2% increase) in recognition that higher than usual inflation has impacted Arts & Culture organizations.
- Collective bargaining with CUPE 389 has not yet begun and the full impact of the budget is not known nor included in the draft budget. Adjustments will be made as required following completion of bargaining.

#### **BUDGET IMPLICATIONS:**

The 2024 Provisional Budget Submission recommended by staff includes a net municipal contribution of \$20.102 million, an increase of \$1.199 million.

#### **CONCURRENCE & COMMUNICATION PLAN:**

The Finance Committee approved the submission at the October 26, 2023 meeting and recommended approval by the Commission.

The Commission's decision will be submitted to the two municipalities for consideration within their budget processes.

Finance department staff of the District of North Vancouver and the City of North Vancouver have been briefed on the draft provisional operating budget and will be updated regularly in 2024 regarding the financial status of NVRC operations.

#### **POLICY/AUTHORITY:**

City and District Councils have the ultimate authority for budget approval.

**CONCLUSION:**

The 2024 Provisional Operating Budget Submission reflects staff's best estimate of the revenues and expenditures needed to provide the recreation and culture services for the community in the coming year.



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Heather A. Turner  
Director of Recreation & Culture

## 2024 Provisional Operating Budget Submission

<b>NVRC 2024 Budget</b> (in 000's)	<b>2023 Approved Budget</b>	<b>2024 Provisional Budget</b>	<b>2024 vs 2023 Budget</b>	<b>% Change</b>
<b>Revenue</b>				
Memberships	2,392	2,793	401	16.76%
Other	584	701	117	20.03%
Programs and Lessons	9,156	8,454	(702)	-7.67%
Rentals	2,179	2,268	89	4.08%
<b>Total Revenue</b>	<b>14,311</b>	<b>14,216</b>	<b>(95)</b>	<b>-0.66%</b>
<b>Expenses</b>				
Administrative & Service Costs	3,202	3,280	78	2.44%
Building & Grounds	2,553	2,612	59	2.31%
Equipment, Goods and Materials	1,730	1,847	117	6.76%
Other Contract Services	1,509	1,356	(153)	-10.14%
Salaries & Benefits	24,220	25,223	1,003	4.14%
<b>Total Expenses</b>	<b>33,214</b>	<b>34,318</b>	<b>1,104</b>	<b>3.32%</b>
<b>Municipal Contribution</b>	<b>18,903</b>	<b>20,102</b>	<b>1,199</b>	<b>6.34%</b>

Inflation/Other Cost Adjustments	660	3.49%
Lynn Creek	539	2.85%
	<b>1,199</b>	<b>6.34%</b>



The 2024 Priorities are grouped under NVRC's four strategic directions and align with the City of North Vancouver's and District of North Vancouver's strategic priorities. NVRC's vision is that "Recreation and culture are vital to North Vancouver becoming the most vibrant, diverse, active, creative and connected community." The priorities are strategic initiatives and focuses for the coming year and do not include day-to-day and ongoing work.

### 2024 Priorities

#### Strategic direction: Optimize human, fiscal and physical resources and systems

- Implement Phase II of the diversity, equity and inclusion (DEI) plan
- Enhance technology systems and processes to increase efficiency and internal communication
- Implement staff recruitment campaigns and new processes to address gaps and increase diversity
- Formalize data collection and analysis processes to support data-informed decision-making and reporting
- Provide training opportunities for staff in areas such as DEI, accessibility, supervision, dealing with conflict, customer experience, *Freedom of Information and Protection of Privacy Act* (FOIPPA)
- Support implementation of areas of improvement in inter-municipal partnership regarding recreation and culture

#### Strategic direction: Proactively respond to recreation and culture needs

- Implement a community engagement strategy to connect with and hear from community members, customers and community organizations
- Finalize recreation and sport facility and amenity plan, present to Councils and work with the City and District to develop an implementation strategy
- Open Lynn Creek Community Recreation Centre (CRC), transition out of Seylynn and Mickey McDougall CRCs, and prepare for transition to new Harry Jerome CRC
- Develop a plan to improve services for persons with a disability in alignment with the *Accessible BC Act*
- Develop an arts and culture strategy with engagement of key community arts and culture organizations
- Complete an aquatic services strategy to maximize the ability to respond to community needs
- Enhance technology and information to support customer experiences

**Strategic direction: Extend our effectiveness through collaboration**

- Expand collaboration with local First Nations related to public art processes, programming, protocol and staff awareness
- In collaboration with City and District, articulate NVRC's role related to outdoor recreation, nature experiences and community events
- Formalize engagement processes with arts and culture, and with sport and recreation-related organizations
- Partner with School District 44 on a shared priority project to benefit children and youth
- Work with community partners and community service agencies related to serving vulnerable and under-served populations

**Strategic direction: Enhance understanding of the scope and impacts of our services**

- Build on scope and reach of stories and information-sharing to demonstrate NVRC's impact on residents and the community
- Enhance and expand marketing and communications to increase awareness of and participation in NVRC programs and activities, and to increase knowledge of the areas in which NVRC leads or supports

**Commission Meeting Date:**

**November 16, 2023**

**Report Author: Howard Kiang, Manager, Maintenance & Engineering Services**

**Subject: Capital Plan 2024 and Capital Financial Model 2024-2033**

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**RECOMMENDATIONS:**

1. **THAT** the NVRC-City Capital Plan 2024 Funding Requests, in the amount of \$1,443,000, be approved by the Commission and recommended to City Council for approval (Appendix A);
2. **THAT** the NVRC-District Capital Plan 2024 Funding Requests, in the amount of \$4,323,000, be approved by the Commission and recommended to District Council for approval (Appendix B);
3. **THAT** the NVRC-City Capital Financial Model 2024-2033 be approved by the Commission and recommended to the City Council for approval (Appendix C); and
4. **THAT** the NVRC-District Capital Financial Model 2024-2033 be approved by the Commission and recommended to District Council for approval (Appendix D).

**BACKGROUND:**

The Commission staff are required to prepare an annual capital plan and a 10-year capital financial model for the repair, preservation, improvement, renewal and replacement of community recreation and culture infrastructure (buildings and equipment) required for carrying out its mandate and responsibilities. Each year, Commission staff prepares a list of capital projects to ensure that necessary major repairs are carried out, improvements are made in performance and efficiencies, and to recommend the timely renewal or replacement of aging infrastructure. The Commission is asked to approve the submission following the approval and recommendation of the Finance Committee.

The responsibility for capital funding for community recreation and culture infrastructure lies with the municipality in which the capital asset is located. The exception is for community recreation and culture projects and infrastructure that serve the overall operation of the North Vancouver Recreation & Culture Commission (NVRC), e.g. maintenance vehicles and Information Technology network components, which is funded in a shared manner by the City and District.

**DISCUSSION:**

City and District capital project lists have been separately prepared, reviewed and prioritized to fit within the anticipated overall funding allocations. Individual capital item costs have been estimated to an accuracy matching the level of project scope and detail, with a small provision for variance.



### **City Recreation and Culture – Capital Plan 2024**

The City of North Vancouver has issued capital budget instructions specifying the format and content to be included with the submission. Projects are prioritized based on weighted scoring in the following categories: “Alignment to Council’s Vision and Priorities”, “Alignment to Organizational Initiatives in the Corporate Business Plan”, “Operational Risk Assessment”, “Level of Service”, “City Financial Impact” and “Making use of External Funding”.

The identification and scope of the capital projects have been coordinated with the 10-year capital financial model for infrastructure renewal or replacement. A total of 25 capital projects, for the aggregate amount of \$1,443,000, have been identified for City of North Vancouver community recreation and culture infrastructure as follows: twelve (12) building projects; three (3) recreation & culture projects; five (5) information technology projects; four (4) recreation equipment projects; and one public art program for \$50,000 to be funded from the Art Reserve (Appendix B).

Over the past 10 years the NVRC has requested capital funding and the City has approved capital budgets as follows:

<b>Year</b>	<b>Requested</b>	<b>Approved</b>
2014	\$560,650	\$560,650
2015	\$789,300	\$617,500
2016	\$1,077,000	\$1,077,000
2017	\$731,822	\$618,000
2018	\$1,056,660	\$1,056,660
2019	\$1,010,822	\$924,000
2020 (*)	\$1,075,822	\$498,000
2021 (**)	\$944,822	\$678,822
2022 (***)	\$870,822	\$1,237,822
2023	\$1,247,700	\$1,247,700

(\*) Note: Approved amount in 2020 was reduced due to decreased scope of capital projects as a result of building closures during the COVID-19 pandemic.

(\*\*) Note: Approved amount in 2021 was reduced due to decreased scope of capital projects as a result of Harry Jerome, Memorial and Mickey McDougall Community Recreation Centres planned closures.

(\*\*\*) Note: Approved amount in 2022 was increased with additional capital projects to maintain operation of Harry Jerome, Memorial and Mickey McDougall Community Recreation Centres until 2025.

### **District Recreation and Culture – Capital Plan 2024**

The District of North Vancouver has issued capital budget instructions for 2024. The District’s Asset Management Plan process will determine the base amount allocation for NVRC buildings and information technologies in the 2024 capital plan. The weight room equipment replacement program is typically funded separately by the District from their Recreation Equipment Reserve. Also, the public art program is funded separately by the District from their Art Reserve.

The identification and scope of the capital projects have been coordinated with the 10-year capital financial model for infrastructure replacement or renewal. A total of 42

capital projects, for the aggregate amount of \$4,323,000, have been identified for District of North Vancouver community recreation and culture infrastructure as follows: twenty-six (26) building projects, four (4) recreation & culture projects and five (5) information technology projects at an amount of \$3,698,000; six (6) recreation equipment projects for \$575,000 to be funded from the Recreation Equipment Reserve; and one public art program for \$50,000 to be funded from the Art Reserve (Appendix B).

Over the past 10 years the NVRC has requested capital funding and the District has approved capital budgets as follows:

<b>Year</b>	<b>Requested</b>	<b>Approved</b>
2014	\$1,100,800	\$1,100,800 (\$80,000 from Recr. Equip. Reserve)
2015	\$884,000	\$884,000 (\$80,000 from Recr. Equip. Reserve)
2016	\$1,009,500	\$1,009,500 (\$111,000 from Recr. Equip. Reserve)
2017	\$952,000	\$952,000 (\$169,000 from Recr. Equip. Reserve)
2018	\$1,375,340	\$1,375,340 (\$175,000 from Recr. Equip. Reserve)
2019	\$1,640,000	\$1,640,000 (\$218,000 from Recr. Equip. Reserve)
2020	\$1,902,000	\$1,902,000 (\$145,000 from Recr. Equip. Reserve)
2021	\$1,518,000	\$1,518,000 (\$217,000 from Recr. Equip. Reserve)
2022	\$2,105,000	\$2,105,000 (\$383,000 from Recr. Equip. Reserve)
2023	\$1,935,300	\$1,935,300 (\$260,300 from Recr. Equip. Reserve)

### **City and District Recreation and Culture – Capital Financial Model 2024-2033**

The 10-year capital financial models for City and District community recreation and culture have been reviewed and updated for the period 2024-2033. City and District buildings that have an estimated remaining life of 10 years or less are recommended for detailed further evaluation, renewal or replacement within that time period. The plan includes the most recent costing information for proposed building renewals or replacements, though excludes any costs for additional or alternative land if necessary (Appendix C and Appendix D).

There are three buildings that are in need of additional attention within the next few years: Centennial Theatre, Karen Magnussen Community Recreation Centre and Ron Andrews Community Recreation Centre. Over the next three years, NVRC plans to update Centennial Theatre's interior and make minor exterior enhancements to better align the building with the new Harry Jerome Community Recreation Centre project. The Karen Magnussen and Ron Andrews Community Recreation Centres have had

preliminary building evaluations completed which have provided general direction for targeted upgrades, renovations or replacement, with more detailed assessments and concept evaluation commencing in 2024.

NVRC is in alignment with both municipalities' strategic goals for implementing their respective Community Energy and Emissions Plans and Building a Liveable City. Over the next few years, there will be an increase in capital budget requests for upgrading facilities and equipment in order to reduce carbon emissions and be more energy efficient.

**BUDGET IMPLICATIONS:**

Deferral of some capital projects may lead to increased operating expenses for major repairs and loss of community recreation and culture services as well as revenue due to unscheduled building shut-downs.

**CONCURRENCE & COMMUNICATION PLAN:**

The Finance Committee approved the submission and the October 26, 2023 meeting and recommended approval by the Commission.

The capital budget requests for City and District community recreation and culture infrastructure have been submitted to City and District staff for their initial review. The Commission's decision will be communicated to the two municipalities.

**POLICY/AUTHORITY:**

The *North Vancouver Recreation and Culture Commission Delegation Bylaws* and the *North Vancouver Recreation and Culture Commission Establishing Bylaws* require that the Commission prepare an annual operating and capital budget for consideration by City of North Vancouver and District of North Vancouver Councils.

**CONCLUSION:**

It is necessary to invest sufficient capital funds (as described in Appendices A and B) in the community recreation buildings and equipment to ensure that the NVRC can deliver a reasonable level of service quality in a safe and reliable manner.



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Heather A. Turner  
Director of Recreation & Culture

NORTH VANCOUVER RECREATION & CULTURE COMMISSION				13-Oct-23	
NVRC-CITY CAPITAL PLAN 2024 FUNDING REQUESTS					
PRIORITY	LOCATION	PROJECT TITLE	CATEGORY	BUDGET	RUNNING TOTAL
1.0	ALL CNV	Emergency capital replacement fund (City only)	Bldg.	\$40,000	\$40,000
2.0	HJ	Harry Jerome Community Recreation Centre - Critical Maintenance and Repairs	Bldg.	\$150,000	\$190,000
3.0	CNV-DNV	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA) (City Share)	R&C	\$51,000	\$241,000
4.0	CNV-DNV	Aquatic Services Strategy (City Share)	R&C	\$25,000	\$266,000
5.0	CNV-DNV	North Vancouver Arts & Culture Strategy (City Share)	R&C	\$51,000	\$317,000
6.0	ALL CNV	Civic public art program	P.A.	\$85,000	\$402,000
7.0	CT	Theatre interior and exterior update and refresh study	Bldg.	\$50,000	\$452,000
8.0	ME	Maintenance, Repair & Replacement - Memorial Community Recreation Centre	Bldg.	\$15,000	\$467,000
9.0	JB	Front entrance automatic sliding door replacement	Bldg.	\$50,000	\$517,000
10.0	JB	Universal washrooms door accessibility mechanism	Bldg.	\$30,000	\$547,000
11.0	CNV-DNV	Perfect Mind implementation: integration (City share)	I.T.	\$10,000	\$557,000
12.0	ALL CNV	Block fund for minor capital projects	Bldg.	\$50,000	\$607,000
13.0	CNV-DNV	Server Hardware Replacement (City share)	I.T.	\$10,000	\$617,000
14.0	ALL CNV	Facility desktop hardware refresh	I.T.	\$21,000	\$638,000
15.0	CNV-DNV	Phone system replacement (City share)	I.T.	\$60,000	\$698,000
16.0	HJ	Arena ice resurfacer vehicle replacement	Equip.	\$275,000	\$973,000
17.0	JB	Art studio renovation	Bldg.	\$40,000	\$1,013,000
18.0	ALL CNV	Installation of Streaming Technology at Centennial Theatre	I.T.	\$15,000	\$1,028,000
19.0	JB	Weight room equipment replacement program	Equip.	\$45,000	\$1,073,000
20.0	HJ	Weight room equipment replacement program	Equip.	\$45,000	\$1,118,000
21.0	CT	Performances equipment replacement	Equip.	\$40,000	\$1,158,000
22.0	CT	South lobby washrooms refurbishment	Bldg.	\$80,000	\$1,238,000
23.0	CT	Stage wood flooring replacement	Bldg.	\$150,000	\$1,388,000
24.0	JB	Wood refinishing	Bldg.	\$50,000	\$1,438,000
25.0	MM	Maintenance, Repair & Replacement - Mickey McDougall Community Recreation Centre	Bldg.	\$5,000	\$1,443,000

NORTH VANCOUVER RECREATION & CULTURE COMMISSION				13-Oct-23	
NVRC-DISTRICT CAPITAL PLAN 2024 FUNDING REQUESTS					
PRIORITY	LOCATION	PROJECT TITLE	CATEGORY	BUDGET	RUNNING TOTAL
1.0	ALL DNV	Emergency capital replacement fund (District only)	Bldg.	\$150,000	\$150,000
2.0	DNV-CNV	NVRC Inclusion, Diversity, Equity & Accessibility (District Share)	R&C	\$99,000	\$249,000
3.0	DNV-CNV	Aquatic Services Strategy (District Share)	R&C	\$50,000	\$299,000
4.0	DNV-CNV	North Vancouver Arts & Culture Strategy (District Share)	R&C	\$99,000	\$398,000
5.0	ALL DNV	Civic public art program	P.A.	\$50,000	\$448,000
6.0	ALL DNV	KM & RA Improvement Assessment and Concept (Phase 2)	R&C	\$150,000	\$598,000
7.0	DNV-CNV	PerfectMind implementation: integration (District share)	I.T.	\$20,000	\$618,000
8.0	ALL DNV	Block fund for minor capital projects	Bldg.	\$100,000	\$718,000
9.0	DNV-CNV	Server hardware replacement (District share)	I.T.	\$20,000	\$738,000
10.0	ALL DNV	Network hardware replacements	I.T.	\$70,000	\$808,000
11.0	DNV-CNV	VOIP phone system upgrade (District share)	I.T.	\$120,000	\$928,000
12.0	KM	Arena electric dehumidifier upgrade	Bldg.	\$680,000	\$1,608,000
13.0	RA	4-year pool maintenance shutdown (3 - 4 weeks closure)	Bldg.	\$80,000	\$1,688,000
14.0	RA	Pool chamber climbing wall replacement	Bldg.	\$90,000	\$1,778,000
15.0	RA	Hydronic heat pump replacement	Bldg.	\$80,000	\$1,858,000
16.0	KM	Heat pump 2 heat exchanger replacement	Bldg.	\$30,000	\$1,888,000
17.0	KM	Electrical substation maintenance	Bldg.	\$20,000	\$1,908,000
18.0	PG	Lighting replacement/upgrade	Bldg.	\$280,000	\$2,188,000
19.0	TC	Courts 1 - 6 repair and resurfacing	Bldg.	\$90,000	\$2,278,000
20.0	DB	Playground renovation - accessibility improvement	Bldg.	\$150,000	\$2,428,000
21.0	DB	HRCs compressors replacement	Bldg.	\$120,000	\$2,548,000
22.0	LV	Parking lot repaving & lines repainting	Bldg.	\$100,000	\$2,648,000
23.0	PG	Gymnasium sports floor resurface and upgrade	Bldg.	\$650,000	\$3,298,000
24.0	KM	KM AV equipment replacement	I.T.	\$20,000	\$3,318,000
25.0	PG	Interior & exterior benches refinishing or replacement and fireplace mantel in seniors lounge	Bldg.	\$30,000	\$3,348,000
26.0	PG	Exterior garbage enclosure	Bldg.	\$50,000	\$3,398,000
27.0	KM	Arena ice resurfacer vehicle replacement	Equip.	\$275,000	\$3,673,000
28.0	KM	Arena equipment replacement (skate sharpener, skates, helmets, rink dividers)	Equip.	\$35,000	\$3,708,000
29.0	LV	Flooring replacement in community room	Bldg.	\$20,000	\$3,728,000
30.0	RA	Facility renovation - wayfinding, youth & outdoor programming	Bldg.	\$60,000	\$3,788,000
31.0	KM	Accessible door features installation	Bldg.	\$50,000	\$3,838,000
32.0	DB	Weight room equipment replacement program	Equip.	\$100,000	\$3,938,000
33.0	RA	Weight room equipment replacement program	Equip.	\$80,000	\$4,018,000
34.0	PG	Weight room equipment replacement program	Equip.	\$40,000	\$4,058,000
35.0	KM	Weight room equipment replacement program	Equip.	\$45,000	\$4,103,000
36.0	PG	Gymnasium and North-wing multi-purpose room window coverings replacement	Bldg.	\$60,000	\$4,163,000
37.0	KM	Pool entrance air curtain (Viewing area)	Bldg.	\$50,000	\$4,213,000
38.0	RA	Staff room update - new counters, sink	Bldg.	\$10,000	\$4,223,000
39.0	PG	Lighted breezeway between library and community centre	Bldg.	\$25,000	\$4,248,000
40.0	RA	2 Permanent picnic tables in front wooded area	Bldg.	\$15,000	\$4,263,000
41.0	LC	Post-construction changes & improvements	Bldg.	\$50,000	\$4,313,000
42.0	SL	Block fund bridge until facility decommissioning	Bldg.	\$10,000	\$4,323,000

NVRC-CITY CAPITAL FINANCIAL MODEL 2024-2033				13-Oct-23		
<b><u>MINOR CAPITAL PLAN SUMMARY</u></b>						
Description	2024	2025	2026	2027	2028	2029-2033
Administration & Maintenance	\$90,000	\$90,000	\$100,000	\$110,000	\$110,000	\$730,000
Information Technology	\$116,000	\$141,000	\$41,000	\$106,000	\$106,000	\$550,000
Recreation & Culture	\$127,000	\$51,000	\$0	\$0	\$0	\$0
Harry Jerome Community Recreation Centre	\$425,000	\$100,000	\$150,000	\$150,000	\$0	\$0
Memorial Community Recreation Centre	\$15,000	\$15,000	\$0	\$0	\$0	\$0
Mickey McDougall Community Recreation Centre	\$5,000	\$0	\$0	\$0	\$0	\$0
John Braithwaite Community Centre	\$170,000	\$30,000	\$50,000	\$50,000	\$50,000	\$250,000
Centennial Theatre	\$320,000	\$580,000	\$500,000	\$240,000	\$2,000,000	\$500,000
Weight Room Equipment	\$90,000	\$195,000	\$90,000	\$90,000	\$100,000	\$520,000
Public Art	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
<b>TOTALS</b>	<b>\$1,443,000</b>	<b>\$1,287,000</b>	<b>\$1,016,000</b>	<b>\$831,000</b>	<b>\$2,451,000</b>	<b>\$2,975,000</b>

NVRC-CITY CAPITAL FINANCIAL MODEL 2024-2033									13-Oct-23
<b><u>Administration &amp; Maintenance</u></b>									
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033	
1	Emergency capital replacement fund (City only)	Bldg.	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$300,000	
2	Block fund for minor capital projects	Bldg.	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$330,000	
3	Maintenance & Engineering vehicles (City share)	Equip.						\$100,000	
	TOTALS		\$90,000	\$90,000	\$100,000	\$110,000	\$110,000	\$730,000	
<b><u>Information Technology</u></b>									
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033	
1	Perfect Mind implementation: integration (City share)	I.T.	\$10,000		\$10,000		\$10,000	\$20,000	
2	Facility desktop hardware refresh	I.T.	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$150,000	
3	Network hardware replacement (City share)	I.T.					\$40,000	\$45,000	
4	Recreation centre WIFI replacement	I.T.					\$35,000	\$45,000	
5	Phone system replacement (City share)	I.T.	\$60,000					\$70,000	
6	Website replacement (City share)	I.T.		\$120,000				\$60,000	
7	Video Surveillance System Replacement	I.T.				\$50,000		\$50,000	
8	Installation of Streaming Technology at Centennial Theatre	I.T.	\$15,000			\$20,000		\$40,000	
9	Facility A/V Systems Maintenance & Replacement	I.T.			\$10,000			\$40,000	
10	Server Hardware Replacement (City share)	I.T.	\$10,000			\$15,000		\$30,000	
	TOTALS		\$116,000	\$141,000	\$41,000	\$106,000	\$106,000	\$550,000	
<b><u>Recreation &amp; Culture</u></b>									
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033	
1	NVRC Inclusion, Diversity, Equity & Accessibility (IDEA) (City Share)	R&C	\$51,000	\$51,000					
2	Aquatic Services Strategy (City Share)	R&C	\$25,000						
3	North Vancouver Arts & Culture Strategy (City Share)	R&C	\$51,000						
	TOTALS		\$127,000	\$51,000	\$0	\$0	\$0	\$0	

NVRC-CITY CAPITAL FINANCIAL MODEL 2024-2033								13-Oct-23
<b><u>Harry Jerome Community Recreation Centre</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Harry Jerome Community Recreation Centre - Critical Maintenance and Repairs	Bldg.	\$150,000	\$100,000				
2	Arena ice resurfacer vehicle replacement	Equip.	\$275,000					
3	New Harry Jerome Community Recreation Centre - Fit Out Allowance	Bldg.			\$150,000	\$150,000		
	TOTALS		\$425,000	\$100,000	\$150,000	\$150,000	\$0	\$0
<b><u>Memorial Community Recreation Centre</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Maintenance, Repair & Replacement - Memorial Community Recreation Centre	Bldg.	\$15,000	\$15,000				
	TOTALS		\$15,000	\$15,000	\$0	\$0	\$0	\$0
<b><u>Mickey McDougall Community Recreation Centre</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Maintenance, Repair & Replacement - Mickey McDougall Community Recreation Centre	Bldg.	\$5,000					
	TOTALS		\$5,000	\$0	\$0	\$0	\$0	\$0
<b><u>John Braithwaite Community Recreation Centre</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Universal washrooms door accessibility mechanism	Bldg.	\$30,000					
2	Wood refinishing	Bldg.	\$50,000					
3	Art studio renovation	Bldg.	\$40,000					
4	Front entrance automatic sliding door replacement	Bldg.	\$50,000					
5	Resurface senior's kitchen floor	Bldg.		\$30,000				
6	Allowance for future years	Bldg.			\$50,000	\$50,000	\$50,000	\$250,000
	TOTALS		\$170,000	\$30,000	\$50,000	\$50,000	\$50,000	\$250,000



NVRC-CITY CAPITAL FINANCIAL MODEL 2024-2033								13-Oct-23
<u>Centennial Theatre</u>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Stage wood flooring replacement	Bldg.	\$150,000					
2	South lobby washrooms refurbishment	Bldg.	\$80,000					
3	Performances equipment replacement	Equip.	\$40,000					
4	Theatre interior and exterior update and refresh study	Bldg.	\$50,000					
5	Theatre exterior update and refresh (Provision budget)	Bldg.		\$500,000				
6	Sound & lighting console replacements	Equip.		\$80,000				
7	Theatre interior update and refresh (Provision budget)	Bldg.			\$500,000			
8	HVAC System Upgrade - Electrification	Bldg.				\$150,000	\$2,000,000	
9	Auditorium sound & lighting system replacements	Equip.				\$40,000		
10	Stage exhaust fans overhaul	Bldg.				\$50,000		
11	Allowance for future years	Bldg.						\$500,000
	TOTALS		\$320,000	\$580,000	\$500,000	\$240,000	\$2,000,000	\$500,000

NVRC-CITY CAPITAL FINANCIAL MODEL 2024-2033							13-Oct-23	
<b><u>Weight Room Equipment</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	HJ - Weight room equipment replacement program	Equip.	\$45,000	\$150,000	\$45,000	\$45,000	\$50,000	\$260,000
2	JB - Weight room equipment replacement program	Equip.	\$45,000	\$45,000	\$45,000	\$45,000	\$50,000	\$260,000
	<b>TOTALS</b>		<b>\$90,000</b>	<b>\$195,000</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$100,000</b>	<b>\$520,000</b>
<b><u>Public Art</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Public art civic program	P.A.	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
	<b>TOTALS</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$425,000</b>

NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033						13-Oct-23
<b>MINOR CAPITAL PLAN SUMMARY</b>						
Description	2024	2025	2026	2027	2028	2029-2033
Administration & Maintenance	\$250,000	\$250,000	\$350,000	\$270,000	\$270,000	\$1,850,000
Information Technology	\$250,000	\$290,000	\$200,000	\$100,000	\$170,000	\$95,000
Recreation & Culture	\$398,000	\$99,000	\$0	\$0	\$0	\$0
Delbrook Community Recreation Centre	\$270,000	\$310,000	\$565,000	\$125,000	\$0	\$830,000
North Vancouver Tennis Centre	\$90,000	\$85,000	\$300,000	\$350,000	\$375,000	\$500,000
Karen Magnussen Community Recreation Centre	\$1,140,000	\$1,150,000	\$1,038,000	\$3,665,000	\$898,000	\$5,545,000
Lynn Valley Community Recreation Centre	\$100,000	\$100,000	\$0	\$150,000	\$175,000	\$430,000
Lynn Valley Community Room	\$20,000	\$0	\$0	\$0	\$0	\$0
Ron Andrews Community Recreation Centre	\$335,000	\$455,000	\$0	\$30,000	\$100,000	\$560,000
Seylynn Community Recreation Centre	\$10,000	\$0	\$0	\$0	\$0	\$0
Lynn Creek Community Centre	\$50,000	\$0	\$0	\$0	\$0	\$200,000
Parkgate Community Centre	\$1,095,000	\$260,000	\$1,100,000	\$300,000	\$0	\$1,000,000
Lions Gate Community Centre	\$0	\$12,000	\$15,000	\$0	\$0	\$250,000
Weight Room Equipment	\$265,000	\$165,000	\$185,000	\$185,000	\$185,000	\$1,025,000
Public Art	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>TOTALS</b>	<b>\$4,323,000</b>	<b>\$3,226,000</b>	<b>\$3,803,000</b>	<b>\$5,225,000</b>	<b>\$2,223,000</b>	<b>\$12,535,000</b>

NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033									13-Oct-23
<u>Administration &amp; Maintenance</u>									
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033	
1	Emergency capital replacement fund (District only)	Bldg.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	
2	Block fund for minor capital projects	Bldg.	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$750,000	
3	Electrical system upgrade (Engineering study) - KM, LV, TC	Bldg.			\$80,000				
4	Maintenance & Engineering vehicles (District share)	Equip.						\$200,000	
	TOTALS		\$250,000	\$250,000	\$350,000	\$270,000	\$270,000	\$1,850,000	
<u>Information Technology</u>									
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033	
1	Perfect Mind implementation: integration (District share)	I.T.	\$20,000		\$20,000		\$20,000	\$20,000	
2	Server hardware replacement (District share)	I.T.	\$20,000			\$30,000			
3	KM AV equipment replacement	I.T.	\$20,000						
4	VOIP phone system upgrade (District share)	I.T.	\$120,000						
5	Network hardware replacement	I.T.	\$70,000				\$80,000		
6	Website replacement (District share)	I.T.		\$240,000					
7	NVTC Video surveillance system	I.T.		\$50,000					
8	Facility desktop hardware refresh	I.T.			\$75,000			\$75,000	
9	Facility AV equipment replacement (District share)	I.T.			\$20,000				
10	DB video surveillance system replacement	I.T.			\$85,000				
11	PG Video surveillance system	I.T.				\$70,000			
12	NVRC Public WIFI upgrade (District share)	I.T.					\$70,000		
	TOTALS		\$250,000	\$290,000	\$200,000	\$100,000	\$170,000	\$95,000	
<u>Recreation &amp; Culture</u>									
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033	
1	NVRC Inclusion, Diversity, Equity & Accessibility (District Share)	R&C	\$99,000	\$99,000					
2	Aquatic Services Strategy (District Share)	R&C	\$50,000						
3	North Vancouver Arts & Culture Strategy (District Share)	R&C	\$99,000						
4	KM & RA Improvement Assessment and Concept (Phase 2)	R&C	\$150,000						
			\$398,000	\$99,000	\$0	\$0	\$0	\$0	

NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033								13-Oct-23
<u>Delbrook Community Recreation Centre</u>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	HRCs compressors replacement	Bldg.	\$120,000					
2	Playground renovation - accessibility improvement	Bldg.	\$150,000					
3	HRCs compressors replacement	Bldg.		\$120,000				
4	Changerooms floor tiles replacement	Bldg.		\$150,000				
5	Electrical substation maintenance	Bldg.		\$15,000				\$30,000
6	Whirlpool heat exchanger addition	Bldg.		\$25,000	\$170,000			
7	Pool lights redesign and upgrade	Bldg.			\$150,000			
8	4-year pool maintenance shutdown	Bldg.			\$200,000			\$250,000
9	Weight room area lighting improvements	Bldg.			\$25,000			
10	Weight room platform area increase	Bldg.			\$20,000			
11	Mechanical room piping replacement (corroded) & re-insulation	Bldg.				\$75,000		
12	Youth Centre update	Bldg.				\$50,000		
13	Allowance for future years	Bldg.						\$550,000
	TOTALS		\$270,000	\$310,000	\$565,000	\$125,000	\$0	\$830,000
<u>North Vancouver Tennis Centre</u>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Courts 1 - 6 repair and resurfacing	Bldg.	\$90,000					
2	Renovate male & female washrooms/changerooms	Bldg.		\$60,000				
3	Roof repair	Bldg.		\$25,000	\$200,000			
4	Renovate back kitchen	Bldg.			\$20,000			
5	Gutters and downspouts renewal	Bldg.			\$80,000			
6	Electrical system upgrade	Bldg.				\$350,000		
7	Windows replacement	Bldg.					\$250,000	
8	3 ton rooftop heat pump replacement	Bldg.					\$125,000	
9	Allowance for future years	Bldg.						\$500,000
	TOTALS		\$90,000	\$85,000	\$300,000	\$350,000	\$375,000	\$500,000

NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033								13-Oct-23
<b><u>Karen Magnussen Community Recreation Centre</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Heat pump 2 heat exchanger replacement	Bldg.	\$30,000					
2	Arena ice resurfacers vehicle replacement	Equip.	\$275,000					
3	Pool entrance air curtain (Viewing area)	Bldg.	\$50,000					
4	Accessible door features installation	Bldg.	\$50,000					
5	Arena electric dehumidifier upgrade	Bldg.	\$680,000	\$170,000				
6	Electrical substation 4-year major maintenance	Bldg.	\$20,000				\$20,000	\$20,000
7	Arena equipment replacement (skate sharpener, skates, helmets, rink dividers)	Equip.	\$35,000		\$28,000		\$28,000	
8	Refrigeration plant compressors replacement	Bldg.		\$600,000				
9	Main corridor, staff offices, fitness office and back office flooring replacement	Bldg.		\$150,000				
10	Room signage renewal (w/ visual impairment assistance)	Bldg.		\$30,000				
11	Fitness centre RTU replacement	Bldg.		\$200,000				
12	Arena concrete slab & brine piping replacement (Engineering study)	Bldg.			\$25,000			
13	Main door and frame replacement	Bldg.			\$250,000			
14	Arena chamber roof beams repainting	Bldg.			\$50,000			
15	Windows replacement assessment & engineering	Bldg.			\$25,000			
16	Arena siding replacement and painting	Bldg.			\$400,000			
17	Roof replacement (Engineering study)	Bldg.			\$30,000			
18	Arena fire doors at back of arena (five double doors) - replacement	Bldg.			\$110,000			
19	Arena Door replacements (lobby to arena, arena to outdoor, arena to team room)	Bldg.			\$120,000			
20	4-year pool maintenance shutdown (3 - 4 weeks closure)	Bldg.				\$165,000		\$200,000
21	Arena (metal) and pool changerooms roofing replacement	Bldg.				\$500,000		
22	Arena concrete slab & brine piping replacement	Bldg.				\$1,500,000		
23	SF-1 and SF-2 replacement	Bldg.				\$800,000		
24	Electrical system upgrade engineering study	Bldg.				\$500,000		
25	Windows replacement	Bldg.				\$200,000	\$200,000	
26	SBS roof membrane replacement	Bldg.					\$500,000	
27	Arena changeroom renovation - new showers and tiles	Bldg.					\$150,000	
28	Main entrance vestibule addition	Bldg.						\$325,000
29	Allowance for future years	Bldg.						\$5,000,000
TOTALS			\$1,140,000	\$1,150,000	\$1,038,000	\$3,665,000	\$898,000	\$5,545,000
<b><u>Lynn Valley Community Recreation Centre</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Parking lot repaving & lines repainting	Bldg.	\$100,000					
2	Corridor, Sandpiper and Nighthawk rooms flooring replacement	Bldg.		\$100,000				
3	Electrical system upgrade	Bldg.				\$150,000		
4	Washrooms and kitchen renovation	Bldg.					\$175,000	
5	Cardinal Hall flooring replacement	Bldg.						\$120,000
6	Kitchen renovation	Bldg.						\$80,000
7	Allowance for future years	Bldg.						\$230,000
TOTALS			\$100,000	\$100,000	\$0	\$150,000	\$175,000	\$430,000
<b><u>Lynn Valley Community Room</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Community Room Flooring Replacement	Bldg.	\$20,000					

NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033								13-Oct-23
<b><u>Ron Andrews Community Recreation Centre</u></b>								
<b>Item</b>	<b>Description</b>	<b>Cat.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029-2033</b>
1	Hydronic heat pump replacement	Bldg.	\$80,000					
2	4 year pool maintenace shutdown	Bldg.	\$80,000				\$100,000	\$100,000
3	Pool chamber climbing wall replacement	Bldg.	\$90,000					
4	Facility renovation - wayfinding, youth & outdoor programming	Bldg.	\$60,000					
5	2 Permanent picnic tables in front wooded area	Bldg.	\$15,000					
6	Staff room update - new counters, sink	Bldg.	\$10,000					
7	Roof repair	Bldg.		\$30,000		\$30,000		\$60,000
8	Roof top unit 5 and 6 replacement (Squash & Takaya Rooms)	Bldg.		\$425,000				
9	Allowance for future years	Bldg.						\$400,000
	<b>TOTALS</b>		<b>\$335,000</b>	<b>\$455,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$100,000</b>	<b>\$560,000</b>
<b><u>Seylynn Community Recreation Centre</u></b>								
<b>Item</b>	<b>Description</b>	<b>Cat.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029-2033</b>
1	Block fund bridge until facility decommissioning	Bldg.	\$10,000					
	<b>TOTALS</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Lynn Creek Community Centre</u></b>								
<b>Item</b>	<b>Description</b>	<b>Cat.</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029-2033</b>
1	Post-construction changes & improvements	Bldg.	\$50,000					
2	Allowance for future years	Bldg.						\$200,000
	<b>TOTALS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033								13-Oct-23
<u>Parkgate Community Centre</u>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Exterior garbage enclosure	Bldg.	\$50,000					
2	Lighted breezeway between library and community centre	Bldg.	\$25,000					
3	Gymnasium and North-wing multi-purpose room window coverings	Bldg.	\$60,000					
4	Gymnasium sports floor resurface and upgrade	Bldg.	\$650,000					
5	Interior & exterior benches refinishing or replacement	Bldg.	\$30,000					
6	Lighting replacement/upgrade	Bldg.	\$280,000					
7	Gymnasium divider curtain replacement	Bldg.		\$80,000				
8	Sauna, steam room & boiler room piping update	Bldg.		\$150,000				
9	Windows replacement	Bldg.		\$30,000	\$300,000			
10	Roof replacement	Bldg.			\$750,000			
11	Youth Centre update	Bldg.			\$50,000			
12	Main floor changerooms, washrooms, sauna and steam room rend	Bldg.				\$300,000		
13	Allowance for future years	Bldg.						\$1,000,000
	TOTALS		\$1,095,000	\$260,000	\$1,100,000	\$300,000	\$0	\$1,000,000
<u>Lions Gate Community Centre</u>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Parking lines repainting	Bldg.		\$12,000				
2	Re-painting lines on gymnasium floor - particularly for badminton	Bldg.			\$15,000			
3	Allowance for future years	Bldg.						\$250,000
	TOTALS		\$0	\$12,000	\$15,000	\$0	\$0	\$250,000



NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033							13-Oct-23	
<b><u>Weight Room Equipment</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	DB - Weight room equipment replacement program	Equip.	\$100,000	\$50,000	\$55,000	\$55,000	\$55,000	\$300,000
2	RA - Weight room equipment replacement program	Equip.	\$80,000	\$40,000	\$45,000	\$45,000	\$45,000	\$250,000
3	PG - Weight room equipment replacement program	Equip.	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000	\$250,000
4	KM - Weight room equipment replacement program	Equip.	\$45,000	\$35,000	\$40,000	\$40,000	\$40,000	\$225,000
	<b>TOTALS</b>		<b>\$265,000</b>	<b>\$165,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$1,025,000</b>
<b><u>Public Art</u></b>								
Item	Description	Cat.	2024	2025	2026	2027	2028	2029-2033
1	Civic public art program	P.A.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	<b>TOTALS</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

NVRC-DISTRICT CAPITAL FINANCIAL MODEL 2024-2033							13-Oct-23	
<b><u>MAJOR CAPITAL PLAN SUMMARY</u></b>								
Description	2024	2025	2026	2027	2028	2029-2033	TOTALS	
Arena concrete slab & brine piping replacement				\$50,000	\$1,500,000		\$1,550,000	
Placeholder for one (1) additional ice sheet (site to be determined)				\$1,000,000	\$4,500,000	\$4,500,000	\$10,000,000	
Ron Andrews CRC replacement, incl. Seymour YC						\$33,000,000	\$33,000,000	
Karen Magnussen CRC expansion						\$25,000,000	\$25,000,000	
TOTALS	\$0	\$0	\$0	\$1,050,000	\$6,000,000	\$62,500,000	\$69,550,000	

**Commission Meeting Date:**

**November 16, 2023**

**Report Author: Neil Scott, Centennial Theatre and Events Supervisor**

**Subject: Centennial Theatre Update**

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**RECOMMENDATION:**

**THAT** the Commission receive this report for information.

**BACKGROUND:**

At the last meeting of the Commission, staff were asked to provide a report on the utilization of Centennial Theatre and how it compares to other theatres on the North Shore, specifically the Kay Meek Arts Centre and the BlueShore theatre at Capilano University (CapU). The report also outlines the impact of COVID-19 on Centennial Theatre and the path to recovery.

**DISCUSSION:**

Centennial Theatre (CT), built in 1966, is the largest performance venue on the North Shore. The facility includes the main theatre with 658 seats (including accessible seating), a performance/rehearsal studio, box office, concession and lobby, outdoor patio, a fly gallery (from which flying scenery lines are operated), two large dressing rooms with lockers, and a green room.

CT was and is intended to operate as a community theatre, with a goal of providing local residents with opportunities to see touring and local performances while also being a quality venue for community events.

The Kay Meek Arts Centre has 488 seats and is considered a presenting theatre, which is one that “buys” high-quality artistic performances that align with the target audience. Rentals of the theatre are generally available for days when there are no performances.

The BlueShore theatre at CapU has 372 seats and is considered a working laboratory for CapU Fine and Applied Arts students. The theatre provides performances of theatre and music students and experience for the Arts and Entertainment Management students to support shows. It also provides a unique opportunity for professional touring artists to teach and collaborate with student artists.

The Deep Cove Stage Society operates what is considered a “producing theatre” which creates and launches its own shows. It is known for its in-house performances rather than other activities.

While CT has at times hosted performances typical of a presenting theatre, there is greater financial risk in this approach. Staff attempt to establish a balance between

high-quality performances from both touring shows and local organizations, and community use for dance recitals, school performances, and other local events. Rental fees for CT are comparable to the Kay Meek Arts Centre and BlueShore theatre.

### **Post-pandemic recovery**

CT was closed for much of the COVID-19 pandemic. It re-opened in November 2021 in response to community demand though remained at 50% capacity due to pandemic-related restrictions making many events financially unfeasible. Aside from local rentals, demand by professional touring companies was limited as they typically book up to 18 months in advance of their shows.

Facility usage data for 2023 shows CT is on a positive path of recovery:

- Pre-pandemic, CT typically had 110 rentals, 165 active days and 5,250 hours of use generating \$485,000 in rental revenue.
- In 2022, there were 63 rentals, 85 active days and 3,025 hours of use generating \$277,000 in revenue.
- End-of-year projections for 2023 indicate 88 rentals, 120 active days and approximately 4,000 hours of use.

### **Rentals and Programming**

CT's rental season runs from September to June with December, May, and June being the busiest months. The highest demand is from Thursday to Sunday, and the lowest is for Mondays and Tuesdays. The two other North Shore facilities, Kay Meek Arts Centre and the BlueShore theatre at CapU, operate in the same manner. The rental fees charged at CT on a per seat basis are the lowest or at midpoint when compared to the two other North Shore facilities.

CT bookings are a blend of local community rentals and professional touring shows from across Canada and North America. Current rental highlights are:

- Regular renters such as Vancouver International Mountain Film Festival, North Shore Folk Fest, CBC's "The Debaters", West Vancouver Youth Band, North Vancouver School District Band and Strings Festival, North Shore Celtic Ensemble, Burstini' with Broadway, Caravan World Rhythms, and the Vancouver Symphony Orchestra.
- Local dance schools performing end-of-year recitals and hosting competitions. Dance season is May and June, and along with school events and graduations, it makes this the busiest time of year.
- December and early spring see more school bookings for performances and music festivals. The number of school bookings has decreased in recent years as result of budget limitations and hosting options within new schools.

- Digital Zone and Star Nation regularly bring in cultural performances to serve the Persian population and broader community on the North Shore.
- The last two seasons have included a promoter of internationally known K-Pop bands.
- This year NVRC has introduced a new theatre program called AMPS (Aspiring Musicians Performance Series) to enable mentorship, professional development, and exposure of local talent. One night a month for six months, two bands with emerging artists will perform in a fully equipped theatre with professionally trained staff, giving the community the opportunity to celebrate local talent and to hear music to which they may not otherwise have been exposed.

### **Amenities**

The larger 658-seat theatre allows for accommodation of more people for each performance. CT offers a full ticketing system that allows renters to focus on managing their event with the ticketing managed by NVRC. The cost of the box office services is built into the ticket price therefore patrons are paying for this service and not the renter. Patrons can purchase tickets in-person or over the phone during regular box office hours, or online 24 hours a day, seven days a week.

In recent years, staff have expanded the liquor license to include the main theatre and outdoor patio area. The CT concession serves locally-sourced wine, beer and cider in addition to non-alcoholic beverages and snacks. To eliminate single-use plastics, all beverages are sold in single-serving cans.

### **Facility Improvements**

In summer 2022, the lobby was repainted and the colour scheme updated. In 2023, new carpet was installed in the lobby. The stage monitor camera has been upgraded to allow for recording of shows and to support live streaming in the future. The new lighting equipment installed in 2023 elevates the production value of the events. Lights can now be programmed from the booth to move, change colours and patterns. A video showcasing these upgrades is being created by the Technical Supervisors to be posted on the CT webpage and in an upcoming Arts Newsletter, and will be sent to some previous renters to attract more rental clients.

Due to construction of the new Harry Jerome Community Recreation Centre (HJCRC), the adjacent parking lot no longer exists. Parking is currently available at the nearby church and throughout the neighbourhood and will be available underground the new HJCRC once it is complete.

In preparation for the opening of new HJCRC, staff are reviewing the exterior and interior of CT to identify opportunities for minor upgrades to complement the design of the new centre.

**CONCLUSION:**

Centennial Theatre plays an important role in supporting the arts and culture sector in North Vancouver. It provides the local community with access to a convenient and high-quality facility and also provides a professional venue with a community feel to support local and emerging artists, and groups.



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Jennifer Wilson  
Manager of Strategic Initiatives



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Heather A. Turner  
Director of Recreation & Culture