
2023 OPERATING BUDGET

March 15, 2023



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Introduction

This report outlines the year over year changes to the Operating budget on a departmental level. The Operating Budget is balanced, relying on a 5.24% tax rate increase, which includes 3.00% for Operating expenses, 1.00% for the Capital Plan and 1.24% for requested new items. The financial information presented in the following materials exclude proposed new items.

Operating Expenses in this budget have increased \$7.0M vs 2022. This increase is driven by factors including increases to salary and other wage provisions driven by collective bargaining, RCMP Contract Policing costs and inflationary costs affecting City-wide services including IT, Insurance and funding for Major and Community Agencies.

Detailed information on the changes impacting each departments' budgets are outlined in the following pages.

ALL DEPARTMENTS FINANCIAL SUMMARY

	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
REVENUES			
CAO, City Clerk's and Mayor's (Legislative)	5,000	5,000	0
Strategic & Corporate Services	1,833,000	1,823,800	-9,200
Community & Partner Engagement	1,469,800	1,724,300	254,500
Planning & Development	2,609,163	3,499,696	890,533
Finance	7,279,550	9,828,000	2,548,450
Public Safety - Fire	205,000	246,735	41,735
Public Safety - Bylaws	798,000	784,000	-14,000
Public Safety - Police	1,520,275	1,054,000	-466,275
Engineering, Parks & Environment	1,528,000	1,651,920	123,920
Major External Boards & Commissions	94,252	94,252	0
Property Taxes	72,040,000	75,714,314	3,674,314
Total Operating Revenues	89,382,040	96,426,017	7,043,977
EXPENSES			
CAO, City Clerk's and Mayor's (Legislative)	3,723,564	3,606,164	-117,400
Strategic & Corporate Services	8,891,421	9,779,280	887,859
Community & Partner Engagement	2,925,405	2,144,725	-780,680
Planning & Development	6,386,965	7,611,858	1,224,893
Finance	15,829,708	20,251,426	4,421,718
Public Safety - Fire	12,724,861	12,812,454	87,593
Public Safety - Bylaws	1,239,959	1,374,712	134,753
Public Safety - Police	16,549,498	17,004,105	454,607
Engineering, Parks & Environment	9,392,616	9,548,071	155,455
Major External Boards & Commissions	11,422,563	11,977,742	555,179
Shared Corporate Training Programs	295,480	315,480	20,000
Total Operating Expenses	89,382,040	96,426,017	7,043,977

Offices of the Chief Administrative Officer, City Clerk's and Mayor

The Chief Administrative Officer provides leadership to all CNV staff. The various departments within CNV provide critical support services for the organization.

The City Solicitor provides legal advice to Council and CNV staff; drafts and negotiates legal agreements on behalf of the organization.

The City Clerk's office is responsible for the preparation of Council and Committee meeting agendas and minutes, administration and certification of City bylaws, interpreting legislation, administration of local elections and managing corporate records, coordinating Committees of Council, protection of privacy and access to information requests.



The Mayor's office provides administrative, communications and research support for the Mayor.

KEY RESPONSIBILITIES

- Liaison between Mayor, Council and CNV staff
- Work with Council to develop and implement its strategic priorities
- Oversee the affairs and operations of CNV and its departments
- Advise Council and CNV staff on obligations, legislative interpretation and the extent of municipal authority
- Provide strategic advice to CNV
- Deliver information to Council and Council Committees
- Administer and preserve corporate records management services
- Provide information and records to the public regarding Council business
- Respond to requests for information under the *Freedom of Information and Protection of Privacy Act*
- Administer general local elections
- Coordinate the Mayor's schedule, commitments and speaking engagements
- Conduct research and draft media communications
- Provide administrative support to the Office of the Mayor

CHIEF ADMINISTRATIVE OFFICER, CLERK'S AND MAYOR'S (LEGISLATIVE) REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
CLERK'S MANAGEMENT AND SUPPORT				
Legal Advertising	1162	5,000	5,000	0
Total General Programs		5,000	5,000	0
Total City Clerk's Revenues				
		5,000	5,000	0
Total Admin, Clerk's & Legislative Revenues				
		5,000	5,000	0

CHIEF ADMINISTRATIVE OFFICER, CLERK'S AND MAYOR'S (LEGISLATIVE) EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
CAO MANAGEMENT AND SUPPORT				
Management and Support*	1110	954,750	905,750	-49,000
CAO Contingency	1111	40,000	40,000	0
Total Management and Support		994,750	945,750	-49,000
CAO OTHER PROGRAMS				
Admin CAO Corporate**	1120	515,500	542,500	27,000
Civic Engagement	1125	10,000	10,000	0
Public Art Admin**	8031	0	6,000	6,000
Public Art Maintenance**	8032	0	20,000	20,000
Community Art Program**	8040	0	15,000	15,000
Total Other Programs		525,500	593,500	68,000
Total CAO Expenses				
		1,520,250	1,539,250	19,000
CLERK'S MANAGEMENT AND SUPPORT				
Management and Support***	1310	1,147,216	980,816	(166,400)
Total Management and Support Expenses		1,147,216	980,816	(166,400)
CLERK'S GENERAL PROGRAMS				
Volunteer Appreciation	1341	10,000	15,000	5,000
Election Administration	1350	45,000	70,000	25,000
Records Management	1380	18,600	18,600	0
Legal Advertising	1162	44,000	44,000	0
Total General Programs Expenses		117,600	147,600	30,000
CLERK'S OTHER PROGRAMS				
Board of Variance	2750	2,087	2,087	0
Total Other Programs Expenses		2,087	2,087	0
Total City Clerk's Expenses				
		1,266,903	1,130,503	-136,400

*Includes a \$52K budget decrease (budget was transferred to Finance - no net decrease)

**Includes a \$68K budget increase (budget was transferred from Finance - no net increase)

***Includes a \$190K budget decrease (budget was transferred to Finance (\$52K), CPE (\$72K) and P&D (\$66K) - no net decrease)

CHIEF ADMINISTRATIVE OFFICER, CLERK'S AND MAYOR'S (LEGISLATIVE) EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
LEGISLATIVE MANAGEMENT AND SUPPORT				
Management and Support	2610	303,097	303,097	0
Total Management and Support Expenses		303,097	303,097	0
LEGISLATIVE SUPPORT PROGRAMS				
Legislative	2620	622,671	622,671	0
Sister Cities	2631	10,000	10,000	0
Regional Legislative Meetings	3340	643	643	0
Total Support Programs		633,314	633,314	0
Total Legislative Expenses		936,411	936,411	0
Total CAO, Clerk's & Legislative Expenses		3,723,564	3,606,164	-117,400

2023 Operating Budget Analysis - Administrative & Legislative

CAO, City Clerk's, Mayor & Council

2022 Revenue Budget	5,000	
2023 Revenue Budget	5,000	
2023 Revenue Budget Increase/(Decrease)	-	0.00% % change
2022 Expenditure Budget	3,723,600	
Salaries Obligation	26,600	
Election Administration	25,000	
Volunteer Appreciation	5,000	
Expenditure Budget Increase/(Decrease)	56,600	1.52% % change
Budget Transfers to/from other City Departments	(174,000)	
2023 Expenditure Budget	3,606,200	
2023 Expenditure Budget Increase/(Decrease)	(117,400)	-3.15% % change
2023 Net Tax Draw \$ Increase/(Decrease)	56,600	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	0.09%	

Strategic & Corporate Services

The Strategic & Corporate Services Department is dedicated to creating and maintaining critical support services for the organization, and delivering vibrant public facilities for betterment of the entire community. The Department works closely with all other groups to deliver effective and efficient service.

KEY RESPONSIBILITIES

- Lead large scale public development projects from inception to completion
- Provide a complete range of real estate, facilities management services for City-owned and City-leased properties and building assets
- Provide progressive, client-focused Human Resources services
- Support Council and Corporation with strategic and business planning services
- Deliver customer-focused technology services for solutions that contribute to the City's business objectives



DIVISIONS

- Strategic Initiatives & Project Delivery
- Civic Facilities
- Real Estate
- Human Resources
- Information Technology

STRATEGIC & CORPORATE SERVICES REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
REAL ESTATE & PROPERTY MANAGEMENT				
Parking*	1973	526,500	595,900	69,400
Property Management**	1971	1,306,500	1,227,900	-78,600
Total Real Estate Management		1,833,000	1,823,800	-9,200
Total Strategic & Corporate Services Revenues		1,833,000	1,823,800	-9,200

*Includes a \$2.4K revenue budget increase (budget was transferred from Finance - no net increase)

**Includes a \$92.5K revenue budget decrease (budget was transferred to EPE (\$89K) and CPE (\$3.5K) - no net decrease)

STRATEGIC & CORPORATE SERVICES EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
STRATEGIC INITIATIVES				
Strategic Initiatives	1140	266,600	266,600	0
Management & Support	1210	4,000	4,000	0
Budget Savings	1217	-15,000	-15,000	0
Total Strategic Initiatives		255,600	255,600	0
HUMAN RESOURCES				
HR Management & Support***	1510	664,300	753,530	89,230
Special Administration	1511	20,450	20,450	0
Recruitment	1520	464,200	464,200	0
Benefits Administration	1540	83,700	83,700	0
Employee Fitness	1541	4,500	1,000	-3,500
Employee Assistance	1542	23,000	23,000	0
Disability Management	1545	51,600	51,600	0
Employee Recognition	1570	25,563	20,000	-5,563
Labour Relations	1580	147,200	147,200	0
Health & Safety	1590	198,140	198,140	0
Total Human Resources		1,682,653	1,762,820	80,167
FACILITIES MANAGEMENT				
Facilities Management****	2140 2135	950,801	1,207,443	256,642
FM - Janitorial	2148	351,100	351,100	0
FM - Security	2149	183,700	183,700	0
FM - Capital OH Recovery	2151	-60,000	-60,000	0
Total Facilities Management		1,425,601	1,682,243	256,642

***Includes a \$143.6K budget decrease (budget was transferred to Finance - no net decrease)

****Includes a \$320K budget increase (budget was transferred from the Capital Plan - no net increase)

STRATEGIC & CORPORATE SERVICES EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
REAL ESTATE & PROPERTY MANAGEMENT				
City Lands	1960	295,300	314,572	19,272
Parking	1973	133,500	129,500	-4,000
Property Management	1971	1,236,178	1,195,078	-41,100
Total Property Management		1,664,978	1,639,150	-25,828
INFORMATION TECHNOLOGY				
IT Administration	2510	-384,412	-496,646	-112,234
IT Application Services	2530	1,615,300	1,885,231	269,931
IT GIS	2540	595,300	599,709	4,409
IT Client Services	2550	1,932,651	2,128,102	195,451
IT Security Services	2560	103,750	323,071	219,321
Total Information Technology		3,862,589	4,439,467	576,878
Total Strategic & Corporate Services Expenses		8,891,421	9,779,280	887,859

2023 Operating Budget Analysis - Strategic & Corporate Services

2022 Revenue Budget	1,833,000	
Parking Revenue and Provision	67,000	
Property Revenue	13,900	
Revenue Budget Increase/(Decrease)	80,900	4.41%
		% change
Budget Transfers to/from other City Departments	(90,100)	
2023 Revenue Budget	1,823,800	
2023 Revenue Budget Increase/(Decrease)	(9,200)	-0.50%
		% change
2022 Expenditure Budget	8,891,400	
Salaries Obligation	91,900	
Information Technology	494,200	
Parking Expenses	(4,000)	
Human Resources	(23,700)	
Human Resources: New Items	247,530	
Real Estate & Property Management	(41,100)	
Real Estate & Property Management: New Item	19,270	
Facilities Management	(72,500)	
Expenditure Budget Increase/(Decrease)	711,600	8.00%
		% change
Budget Transfers to/from other City Departments	176,300	
2023 Expenditure Budget	9,779,300	
2023 Expenditure Budget Increase/(Decrease)	887,900	9.99%
		% change
2023 Net Tax Draw \$ Increase/(Decrease)	630,700	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	1.0%	

Community & Partner Engagement

Community & Partner Engagement takes direction from Mayor and Council, the Official Community Plan, the Economic Development Strategy, and other civic policies in order to provide excellent customer service.

KEY RESPONSIBILITIES

- Media relations and issues management
- Communications & City website
- Public engagement
- Economic development and tourism
- Film and special events
- Business licensing and compliance
- Shipyards skate plaza and splash park
- Shipyards / Waterfront programming
- Community partnerships
- Youth and family community development
- Place-making & public realm activation



DIVISIONS

- Communications & Engagement
- Economic Development & Business Services
- Shipyards and Waterfront
- Administration

COMMUNITY & PARTNER ENGAGEMENT REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	6,000	0	-6,000
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Intermunicipal Program	1800	40,000	40,000	0
Business License*	1900	1,276,800	1,500,300	223,500
Pier	1153			0
Filming Administration	1360	147,000	184,000	37,000
Total Business License & Economic Dev Revenues		1,463,800	1,724,300	260,500
Total CPE Revenues		1,469,800	1,724,300	254,500

*Includes a \$3.5K revenue budget increase (budget was transferred from SCS - no net increase)

COMMUNITY & PARTNER ENGAGEMENT EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
SHIPYARDS & CENTRAL WATERFRONT				
Shipyards Contribution**	1130	905,000	0	-905,000
Total Management and Support Expenses		905,000	0	-905,000
MANAGEMENT AND SUPPORT				
Management and Support	1710	658,755	586,955	-71,800
CD Budget Savings	1717	-15,000	-15,000	0
Total Management and Support Expenses		643,755	571,955	-71,800
COMMUNICATIONS & PUBLIC RELATIONS				
Comm & Public Relations***	1160	577,300	649,100	71,800
Publications	1161	26,500	8,500	-18,000
Community Advertising	1163	36,100	36,100	0
Community Report	1164	8,800	8,800	0
Total Communications & Public Relations		648,700	702,500	53,800
BUSINESS LICENSE & ECONOMIC DEVELOPMENT				
Business Services	1155	203,300	203,300	0
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	104,400	176,200	71,800
Economic Development	1150	88,000	151,024	63,024
Tourism	1151	20,000	20,000	0
Filming Administration	1360	126,900	126,900	0
Chamber of Commerce	8500	15,000	15,000	0
Total Business License & Economic Dev Expenses		578,300	713,124	134,824
Total CPE Programs Expenses		2,775,755	1,987,579	-788,176
SOCIAL PROGRAMS				
School Anti-Violence	8231	20,000	20,000	0
Child Youth & Family Friendly	8300	17,000	17,000	0
Studio in the City	8301	50,000	50,000	0
Youth Services	8305	29,650	29,650	0
Youth Initiatives	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	12,500	20,000	7,500
Total Social Programs		149,650	157,150	7,500
Total Other Programs Expenses		149,650	157,150	7,500
Total CPE Expenses		2,925,405	2,144,724	-780,676

**Includes a \$905K budget decrease (Shipyards contribution budget was transferred to Finance - no net decrease)

***Includes a \$72K budget increase (budget was transferred from Clerk's - no net increase)

2023 Operating Budget Analysis - Community & Partner Engagement

2022 Revenue Budget	1,469,800	
Business Licenses	220,000	
Filming Administration	37,000	
Administration	(6,000)	
Revenue Budget Increase/(Decrease)	251,000	17.08%
		% change
Budget Transfers to/from other City Departments	3,500	
2023 Revenue Budget	1,724,300	
2023 Revenue Budget Increase/(Decrease)	254,500	17.32%
		% change
2022 Expenditure Budget	2,925,405	
Communications Software	(18,000)	
Economic Development: New Item	63,025	
Family Events in Civic Plaza: New Item	7,500	
Expenditure Budget Increase/(Decrease)	52,525	1.80%
		% change
Budget Transfers to/from other City Departments	(833,200)	
2023 Expenditure Budget	2,144,725	
2023 Expenditure Budget Increase/(Decrease)	(780,680)	-26.69%
		% change
2023 Net Tax Draw \$ Increase/(Decrease)	(198,475)	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	-0.32%	

Planning & Development

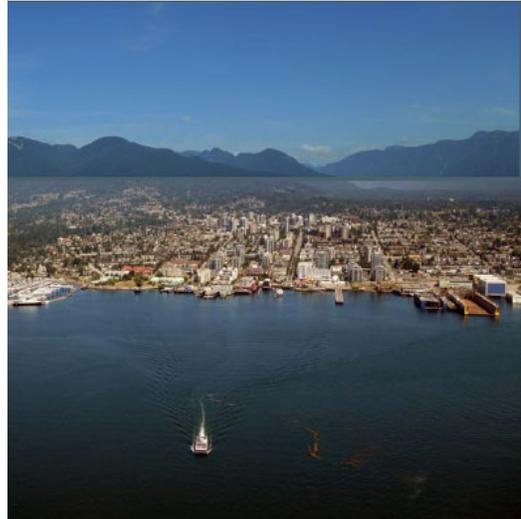
Planning & Development assists Mayor and Council in setting community goals and objectives, creating plans, and implementing these plans through policies, regulations and development.

KEY RESPONSIBILITIES

- Long range and land use planning
- Community and social planning
- Transportation planning
- Environmental planning and sustainability
- Development planning
- Building permits
- Zoning administration
- Code interpretation and regulation
- Construction approvals

DIVISIONS

- Building
- Development Planning
- Long Range and Community Planning
- Transportation
- Environmental Sustainability
- Administration



PLANNING & DEVELOPMENT REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
PLANNING REVENUES				
Permits & Fees	1770	2,400,000	3,200,000	800,000
Community Service Grants	2731	46,663	87,896	41,233
Development Approvals	1730	159,000	159,000	0
Total Planning Revenues		2,605,663	3,446,896	841,233
TRANSPORTATION				
Congestion & Curbside Management	1931	0	7,800	7,800
Commercial Bike Racks*	3260	3,500	0	-3,500
Total Transportation Revenues		3,500	7,800	4,300
ENVIRONMENT				
Tree Bylaw	1941	0	15,000	15,000
EV Charging Stations	1976	0	30,000	30,000
Total Environment Revenues		0	45,000	45,000
Total Planning & Development Revenues		2,609,163	3,499,696	890,533

*Includes a \$3.5K budget decrease (budget was transferred to EPE - no net decrease)

PLANNING & DEVELOPMENT EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1910	923,610	919,510	-4,100
Total Management and Support Expenses		923,610	919,510	-4,100
PERMITS & INSPECTIONS				
Inspections****	1760	1,841,121	1,903,021	61,900
Permits and Fees	1770	0	800,000	800,000
Total Development Planning Expenses		1,841,121	2,703,021	861,900
DEVELOPMENT PLANNING				
Development Planning	1720	941,900	941,900	0
Heritage Planning	1950	5,250	5,250	0
Total Development Planning Expenses		947,150	947,150	0
COMMUNITY PLANNING				
Community Planning	1920	411,650	416,550	4,900
Total Community Planning Expenses		411,650	416,550	4,900
TRANSPORTATION				
Transportation**	1930	351,500	448,200	96,700
Community & School Active Travel***	1932	0	120,000	120,000
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
Commercial Bike Racks*	3260	3,500	0	-3,500
Bicycle Promotions	3261	1,970	1,970	0
Traffic & Transp Ops	5180	48,031	9,700	-38,331
School Crossing Guards	8232	93,800	93,800	0
Total Transportation Expenses		515,101	689,970	174,869
ENVIRONMENT				
Environmental Sustainability	1940	211,300	259,200	47,900
Tree Bylaw	1941	0	10,000	10,000
EV Charging Stations	1976	0	20,000	20,000
Environment Stewardship	5040	53,780	68,780	15,000
Total Environment Expenses		265,080	357,980	92,900
Total PD Programs Expenses		4,903,712	6,034,181	1,130,469

*Includes a \$3.5K budget decrease (budget was transferred to EPE - no net decrease)

**Includes a \$60K budget increase (budget was transferred from the Capital Plan - no net increase)

***Includes a \$120K budget increase (budget was transferred from the Capital Plan - no net increase)

****Includes a \$66K budget increase (budget was transferred from Clerk's - no net increase)

PLANNING & DEVELOPMENT EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
ADVISORY COMMITTEES				
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory	2730	3,266	3,266	0
Community Services Grant	2731	146,663	187,896	41,233
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
Total Advisory Committees Expenses		165,797	207,030	41,233
SOCIAL PROGRAMS				
Homeless Prevention Program	8150	76,400	76,400	0
Substance Use Committee	3310	5,000	1,000	-4,000
Total Social Programs		81,400	77,400	-4,000
COMMUNITY AGENCIES				
NSNH Operating & Edible Garden	8140	72,434	75,786	3,352
NSNH Youth Worker (YW)	8314	121,997	127,643	5,646
NSNH P&P Teens	8311	12,219	12,785	566
NSNH YW at Youth Lounge	8317	61,003	63,829	2,826
NSNH Queen Mary School	8312	82,623	86,444	3,821
NSNH QM Comm. Project	8320	18,048	18,883	835
NSNH Comm Schools Program	8321	22,846	23,904	1,058
NSNH Youth Lounge Op	8313	9,968	10,431	463
NSNH Golden Circle	8318	4,022	4,212	190
NSNH Learning Together	8319	6,052	6,323	271
NSNH John Braithwaite CC	8604	381,467	399,119	17,652
Silver Harbour Centre	8130	171,565	179,504	7,939
Family Services of the NS	8112	54,073	56,573	2,500
Capilano Community Services	8120	12,990	13,591	601
Capilano Comm. Serv. - Youth Worker	8121	74,037	77,463	3,426
NS Community Resources	8125	57,649	60,315	2,666
NS Crisis Services Society	8351	10,824	11,327	503
NS Women's Centre	8352	13,530	14,153	623
Harvest Project	8353	10,824	11,327	503
Restorative Justice	3360	37,885	39,635	1,750
Total Community Agencies		1,236,056	1,293,247	57,191
Total Other Programs Expenses		1,483,253	1,577,677	94,424
Total Planning & Development Expenses		6,386,965	7,611,858	1,224,893

2023 Operating Budget Analysis - Planning & Development

2022 Revenue Budget	2,609,200	
Permit Revenues	800,000	
Community Services Grants	41,200	
EV Charging Stations User Fees	30,000	
Tree Bylaw Permits	15,000	
Congestion and Curbside Management Fees	7,800	
Revenue Budget Increase/(Decrease)	894,000	34.26%
		% change
Budget Transfers to/from other City Departments	(3,500)	
2023 Revenue Budget	3,499,700	
2023 Revenue Budget Increase/(Decrease)	890,500	34.13%
		% change
2022 Expenditure Budget	6,387,000	
Salaries Obligation	42,800	
Permit Revenues Expenses	800,000	
Core Funded Agencies, 4.7% Cost of Living Increase	57,200	
Community Services Grants	41,200	
EV Charging Station Costs	20,000	
Environment Stewardship - Living City Grants	15,000	
Tree Bylaw Costs	10,000	
Substance Use Committee Expenses	(4,000)	
Expenditure Budget Increase/(Decrease)	982,200	15.38%
		% change
Budget Transfers to/from other City Departments	242,700	
2023 Expenditure Budget	7,611,900	
2023 Expenditure Budget Increase/(Decrease)	1,224,900	19.18%
		% change
2023 Net Tax Draw \$ Increase/(Decrease)	88,200	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	0.14%	

Finance

Finance provides financial services to the public, City departments and City Council.

KEY RESPONSIBILITIES

- Annual Municipal Report
- Financial Plan
- Property Taxes
- Permissive Tax Exemptions
- Statement of Financial Information
- Utility Fees

DIVISIONS

- Accounting and Reporting
- Financial Planning & Analysis
- Internal Controls and Performance
- Payroll
- Purchasing
- Revenue
- Administration



FINANCE REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
PURCHASING				
Purchasing	2130	16,000	42,600	26,600
Total Purchasing Revenues		16,000	42,600	26,600
INSURANCE & RISK MANAGEMENT				
Risk Liability and Insurance	2150	48,800	48,800	0
Total Insurance & Risk Management Revenues		48,800	48,800	0
PAYROLL				
Payroll	2200	0	2,000	2,000
Total Payroll Revenues		0	2,000	2,000
TREASURY & REVENUE				
Treasury	2192	2,080,500	4,361,300	2,280,800
Other Taxes	2302	4,251,850	4,412,800	160,950
Other Revenue*	2303	75,900	4,000	-71,900
Total Treasury & Revenue Revenues		6,408,250	8,778,100	2,369,850
Total Finance Programs Revenues		6,473,050	8,871,500	2,398,450
FINANCE CORPORATE PROGRAMS				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
Planning	2420	-193,500	-43,500	150,000
Total Finance Corporate Programs Revenues		806,500	956,500	150,000
Total Finance Programs Revenues		7,279,550	9,828,000	2,548,450

*Includes a \$2.4K revenue budget decrease (budget was transferred to SCS - no net decrease)

FINANCE EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	2110	493,829	498,429	4,600
Fin Budget Savings	2117	-15,000	-15,000	0
Total Management and Support Expenses		478,829	483,429	4,600
PURCHASING				
Purchasing	2130	289,600	431,700	142,100
Vehicle Fleet Admin	2160	40,946	30,446	-10,500
Total Purchasing Expenses		330,546	462,146	131,600
INSURANCE & RISK MANAGEMENT				
Risk Liability and Insurance*****	2150	357,900	436,300	78,400
Total Insurance & Risk Management Expenses		357,900	436,300	78,400
ACCOUNTING & REPORTING				
Financial Accounting	2170	288,044	504,600	216,556
Accounts Payable	2180	139,176	197,876	58,700
Total Accounting & Reporting Expenses		427,220	702,476	275,256
TREASURY & REVENUE				
Treasury	2192	81,000	299,300	218,300
Taxation	2302	691,350	789,200	97,850
Total Treasury & Revenue Expenses		772,350	1,088,500	316,150
PAYROLL				
Payroll	2200	350,675	289,175	-61,500
Total Payroll Expenses		350,675	289,175	-61,500
FINANCIAL PLANNING & ANALYSIS				
Financial Planning	2400	664,900	546,700	-118,200
Total Financial Planning & Analysis Expenses		664,900	546,700	-118,200
Total Finance Programs Expenses		3,382,420	4,008,726	626,306
FINANCE CORPORATE PROGRAMS				
Shipyards Contribution*	1130	0	825,400	825,400
Finance Corporate**	2120	-117,300	0	117,300
Internal Controls	2195	163,300	248,300	85,000
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning***	2420	11,327,788	14,136,500	2,808,712
Council Grants	8401	30,000	30,000	0
Travel Grants	8410	2,500	2,500	0
Public Art Admin****	8031	6,000	0	-6,000
Public Art Maintenance****	8032	20,000	0	-20,000
Community Art Program****	8040	15,000	0	-15,000
Total Finance Corporate Programs Expenses		12,447,288	16,242,700	3,795,412
Total Finance Expenses		15,829,708	20,251,426	4,421,718

*Includes a \$905K budget increase (Shipyards contribution budget was transferred from CPE - no net increase)

**Includes a \$247.6K budget increase (budget was transferred from SCS (\$143.6K), CAO (\$52K) and Clerk's (\$52K - no net increase)

***Includes a \$500K budget decrease (budget was transferred to SCS and P&D from the Capital Plan - no net decrease)

****Includes a \$41K budget decrease (budget was transferred to CAO - no net decrease)

*****Includes a \$27K budget decrease (budget was transferred to CAO - no net decrease)

2023 Operating Budget Analysis - Finance

2022 Revenue Budget	7,279,600	
Interest and Investment Income	2,300,000	
Grants in Lieu, Provincial and Other	121,000	
Utility Revenue Levy	34,000	
Squamish Band Fire Services Agreement	6,000	
Other	(100)	
Municipal Plates Permits	(15,000)	
LEC Interest & Dividends	(19,200)	
Parking Management	(25,900)	
Revenue Budget Increase/(Decrease)	<u>2,400,800</u>	32.98%
		% change
Corporate Revenues	150,000	
Budget Transfers to/from other City Departments	(2,400)	
2023 Revenue Budget	<u><u>9,828,000</u></u>	
2023 Revenue Budget Increase/(Decrease)	<u><u>2,548,400</u></u>	35.01%
		% change
2022 Expenditure Budget	15,829,700	
Provisions and Other Obligations	2,975,500	
Increase Transfer to Capital and Reserves	625,000	
Interest Expense	150,000	
Bank Charges	96,000	
Insurance	56,400	
Cellular	51,500	
Taxation Costs	3,000	
Subscriptions	(8,200)	
Vehicle Fleet Admin	(10,500)	
Office Supplies	(22,100)	
2023 Expenditure Budget Increase/(Decrease)	<u>3,916,600</u>	24.84%
		% change
Shipyards Contribution	(79,600)	
Budget Transfers to/from other City Departments	584,700	
2023 Expenditure Budget	<u><u>20,251,400</u></u>	
2023 Revenue Budget Increase/(Decrease)	<u><u>4,421,700</u></u>	28.03%
		% change
2023 Net Tax Draw \$ Increase/(Decrease)	1,286,200	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	2.06%	

Public Safety – Bylaw Services

Bylaw Services is responsible for the enforcement of the City's Bylaws. Bylaw Officers work to educate the community about bylaws, enforce fairly and consistently, and resolve any bylaw conflicts in a collaborative way.

KEY RESPONSIBILITIES

- Parking Enforcement
- Bylaw Enforcement
- Animal Control



PUBLIC SAFETY - BYLAWS REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
BYLAW MANAGEMENT				
Bylaw Enforcement	1392	750,000	722,000	-28,000
Animal Control	8210	48,000	62,000	14,000
Total Bylaw Management Revenues		798,000	782,000	-16,000
Total Public Safety Bylaws Revenues		798,000	784,000	-14,000

PUBLIC SAFETY - BYLAWS EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
BYLAW MANAGEMENT				
Bylaw Enforcement	1392	1,052,527	1,166,265	113,738
Bylaw Dispute Registry	1396	6,000	6,000	0
Animal Control	8210	155,888	186,903	31,015
VCH - Municipal Services	3350	25,544	15,544	-10,000
Total Bylaw Management Expenses		1,239,959	1,374,712	134,753
Total Public Safety Bylaws Expenses		1,239,959	1,374,712	134,753

2023 Operating Budget Analysis - Public Safety - Bylaws

2022 Revenue Budget	798,000	
Permits Resident Exempt	22,000	
Dog Licenses	12,000	
Dog Licenses: New Item	2,000	
Fines - Parking	(50,000)	
2023 Revenue Budget	784,000	
2023 Revenue Budget Increase (Decrease)	(14,000)	-1.75% % change
2022 Expenditure Budget	1,239,959	
Bylaw Enforcement: New Item	115,470	
Animal Control: New Item	31,015	
Insurance	(1,732)	
VCH - Municipal Services	(10,000)	
2023 Expenditure Budget	1,374,712	
2023 Expenditure Budget Increase (Decrease)	134,753	10.87% % change
2023 Net Tax Draw \$ Increase (Decrease)	148,753	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	0.24%	

Public Safety – Fire Department

To safeguard and serve our community through the promotion and provision of education, emergency medical and fire services in order to protect life, property and the environment.

KEY RESPONSIBILITIES

- Operations and Support
- Fire Prevention and Public Education
- Emergency Management and Planning
- Public Safety and Community Service
- Administration



PUBLIC SAFETY - FIRE REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
SUPPORT PROGRAMS				
Fire Prevention	4040	205,000	246,735	41,735
Total Support Programs Revenues		205,000	246,735	41,735
Total Fire Department Revenues		205,000	246,735	41,735

PUBLIC SAFETY - FIRE EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	4010	1,598,960	1,615,742	16,782
Fire Budget Savings	4017	-15,000	-15,000	0
Total Management and Support Expenses		1,583,960	1,600,742	16,782
SUPPORT PROGRAMS				
Fire Apparatus	4020	387,717	378,000	-9,717
Fire Operations	4030	8,955,288	8,984,929	29,641
Fire Prevention	4040	1,031,397	1,038,863	7,466
Dispatch Services	4044	361,680	374,662	12,982
Total Support Programs Expenses		10,736,082	10,776,454	40,372
CORPORATE EMERGENCY PROGRAMS				
General Preparedness	3010	30,000	30,000	0
North Shore Emergency Management	8205	355,518	385,957	30,439
North Shore Rescue	8208	19,301	19,301	0
Total Corporate Emergency Programs		404,819	435,258	30,439
Total Fire Department Expenses		12,724,861	12,812,454	87,593

2023 Operating Budget Analysis - Public Safety - Fire

2022 Revenue Budget	205,000	
Fire Building Review Permit Fees	45,000	
False Alarm Bylaw	7,500	
Transfers from Reserves	(10,800)	
2023 Revenue Budget	246,700	
2023 Revenue Budget Increase/(Decrease)	41,700	20.34% % change
2022 Expenditure Budget	12,724,900	
Salaries Obligation	38,900	
North Shore Emergency Management (NSEM) Contribution	30,400	
Dispatch Services	13,000	
Insurance	6,400	
Utilities	(1,100)	
2023 Expenditure Budget	12,812,500	
2023 Expenditure Budget Increase/(Decrease)	87,600	0.69% % change
2023 Net Tax Draw \$ Increase/(Decrease)	45,900	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	0.07%	

Public Safety – Police

The RCMP, with Police Support Services, serves and protects the City.

KEY RESPONSIBILITIES

- Municipal traffic enforcement
- Investigative services
- Crime reduction and prevention
- Community policing
- Youth intervention
- Mental Health Integrated Outreach Team
- Integrated First Nations Unit



PUBLIC SAFETY - POLICE (RCMP) REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
Admin Police Non-Shared	4710	679,000	679,000	0
Total Non-Shared (City Only) Programs Revenues		679,000	679,000	0
POLICE CONTRACT				
Transfer from Reserves	4700	841,275	375,000	-466,275
Total Police Contract		841,275	375,000	-466,275
Total City Only Programs Revenues		1,520,275	1,054,000	-466,275
Total Police (RCMP) Revenues		1,520,275	1,054,000	-466,275

PUBLIC SAFETY - POLICE (RCMP) EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MUNICIPAL SHARED PROGRAMS				
BUILDING				
GBB Facility Operations	4600	647,370	653,970	6,600
Total Building Expenses		647,370	653,970	6,600
ADMINISTRATION				
Administration	4610	1,218,185	938,985	-279,200
Total Administration Expenses		1,218,185	938,985	-279,200
RECORDS AND INFORMATION				
Records & Information	4615	1,307,800	1,289,800	-18,000
Front Counter	4622	0	593,600	593,600
Total Records and Information Expenses		1,307,800	1,883,400	575,600
TELECOM				
Telecom	4620	2,891,000	2,310,600	-580,400
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		3,074,800	2,494,400	-580,400
CLIENT SERVICES				
Operational Support	4623	0	545,000	545,000
Client Services Support	4640	1,456,900	1,067,100	-389,800
Keep of Prisoners	4630	387,500	385,400	-2,100
Victim Services	4641	342,480	338,380	-4,100
Crime Prevention	4642	96,310	99,610	3,300
Block Watch	4643	86,850	83,950	-2,900
Auxiliary Police	4644	34,700	5,000	-29,700
False Alarm Reduction	4646	8,000	8,000	0
Total Client Services Expenses		2,412,740	2,532,440	119,700
POLICE PROGRAMS				
Bicycle Patrol	4645	15,000	15,000	0
D.A.R.E.(Drug Resistance)	4653	7,250	7,250	0
Spurs Cadet Program	4655	10,000	10,000	0
Member Support	4660	121,000	283,600	162,600
Total Police Programs Expenses		153,250	315,850	162,600
Total Shared Programs		8,814,145	8,819,045	4,900
Recovery for Shared Costs	4701	-4,838,942	-4,813,435	25,507
Administration Non-Shared	4710	-322,600	-321,000	1,600
Total Recoveries for Shared Programs Expenses		-5,161,542	-5,134,435	27,107
Net City Shared Programs Expenses		3,652,603	3,684,610	32,007

PUBLIC SAFETY - POLICE (RCMP) EXPENSES (continued)

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
CNV Community Policing	4720	127,145	127,145	0
Crimestoppers	8220	6,200	6,200	0
Total Non-Shared (City Only) Expenses		133,345	133,345	0
POLICE CONTRACT				
Police Contract	4700	12,763,550	13,186,150	422,600
Total Contract (City Only) Expenses		12,763,550	13,186,150	422,600
Total City Only Programs Expenses		12,896,895	13,319,495	422,600
Total Police (RCMP) Expenses		16,549,498	17,004,105	454,607

2023 Operating Budget Analysis - Public Safety - Police

	CNV Share (1)	
2022 Revenue Budget	1,520,300	
Transfers from Reserves	(466,300)	
2023 Police Support Services Revenue	679,000	
2023 Operating Reserve Revenue	375,000	
2023 Total Revenue	1,054,000	
2023 Revenue Budget Increase/(Decrease)	(466,300)	-30.7% % change
2022 Expenditure Budget	16,549,500	
Shared Civilian Programs	32,000	
RCMP Contract Increase	856,700	
RCMP Contract Increase: New Items	224,444	
RCMP Contract IHIT Provisional Increase	32,900	
Contingencies and Provisions	(691,400)	
2023 Expenditure Budget	17,004,144	
2023 Expenditure Budget Increase/(Decrease)	454,644	2.7% % change
2023 Net Tax Draw \$ Increase/(Decrease)	920,944	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	1.47%	

(1) For 2023, CNV Share is 45.42% and DNV Share is 54.58%

Engineering, Parks & Environment

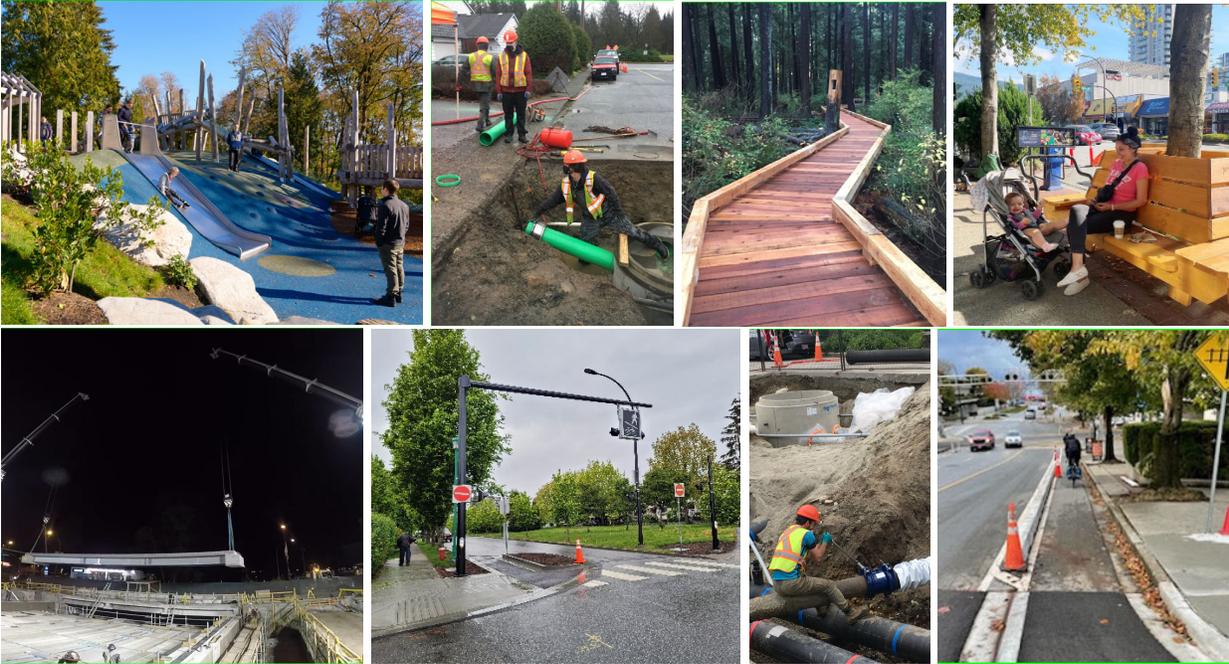
The Engineering, Parks & Environment Department provides and maintains essential municipal services, public spaces and infrastructure.

KEY RESPONSIBILITIES

To create safe, resilient, inviting and cost effective public infrastructure that supports the community and enables it to thrive.

DIVISIONS

- Engineering Planning, Design
- Public Realm Infrastructure and Project Delivery
- Operations
- Development Services
- Parks and Natural Lands
- Administration



ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	4,000	4,000	0
Total Management and Support Revenues		4,000	4,000	0
DEPUTY ENGINEER				
Development Services	1725	351,000	386,100	35,100
Public Realm*	5171	0	89,000	89,000
Commercial Bike Racks**	3260	0	3,500	3,500
Total Deputy Engineer		351,000	478,600	127,600
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	422,000	422,000	0
Streets Admin	5165	505,000	505,000	0
Total Streets Revenues		927,000	927,000	0
Parks				
Parks Operations	5070	150,000	150,000	0
Sport Field Users	5073	61,000	62,220	1,220
Parks Admin	5075	35,000	30,100	-4,900
Total Parks Revenues		246,000	242,320	-3,680
Total Operations Division Revenues		1,173,000	1,169,320	-3,680
Total Engineering General Revenues		1,528,000	1,651,920	123,920

*Includes a \$89K revenue budget increase (budget was transferred from SCS - no net increase)

**Includes a \$3.5K revenue budget increase (budget was transferred from P&D - no net increase)

ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	376,719	376,719	0
Engr Budget Savings	5017	-30,000	-30,000	0
Total Management and Support Expenses		346,719	346,719	0
DEPUTY ENGINEER				
Design				
Survey	5170	26,031	26,031	0
Total Design Expenses		26,031	26,031	0
Development				
Development Services	1725	0	35,521	35,521
Public Process	1315	4,854	4,854	0
Commercial Bike Racks*	3260	0	3,500	3,500
Total Development Expenses		4,854	43,875	39,021
Total Deputy Engineer Expenses		30,885	69,906	39,021
OPERATIONS DIVISION				
Streets				
Streets Operations	5160	2,417,345	2,460,988	43,643
Streets Admin	5165	1,518,069	1,553,129	35,060
Total Streets Expenses		3,935,414	4,014,117	78,703
Parks & Environment				
Parks Operations	5070	2,653,701	2,676,526	22,825
Special Events Support	5071	81,251	81,251	0
Sport Field Users	5073	236,415	236,415	0
Streetscapes & Greenways	5074	862,169	878,456	16,287
Parks Admin	5075	1,314,295	1,312,940	-1,355
Total Parks Expenses		5,147,831	5,185,588	37,757
Total Operations Division Expenses		9,083,245	9,199,705	116,460
COMMITTEES				
Advisory Cmte Disability Issues	3120	6,267	6,267	0
Joint Use	2910	500	500	0
Total Committees Expenses		6,767	6,767	0
OVERHEAD CAPITAL				
Parks Overhead Capital	5077	-15,000	-15,000	0
Streets Overhead Capital	5167	-60,000	-60,000	0
Total Overhead Capital		-75,000	-75,000	0
Total Engineering General Expenses		9,392,616	9,548,097	155,481

*Includes a \$3.5K budget increase (budget was transferred from P&D - no net increase)

2023 Operating Budget Analysis - Engineering, Parks & Environment

2022 Revenue Budget	1,528,000	
Development Services	35,100	
Sports Field Users	1,200	
Parks Admin	(4,900)	
Revenue Budget Increase/(Decrease)	31,400	2.05%
		% change
Budget Transfers to/from other City Departments	92,500	
2023 Revenue Budget	1,651,900	
2023 Revenue Budget Increase/(Decrease)	123,900	8.11%
		% change
2022 Expenditure Budget	9,392,600	
Salaries Obligation	13,900	
Capital Cost Impacts	82,800	
Development Services: New Item	35,500	
Streets and Parks Admin: New Items	33,300	
Utilities Recoveries	(13,500)	
Expense Budget Increase/(Decrease)	152,000	1.62%
		% change
Budget Transfer - Commercial Bike Racks	3,500	
2023 Expenditure Budget	9,548,100	
2023 Expenditure Budget Increase/(Decrease)	155,500	1.66%
		% change
2023 Net Tax Draw \$ Increase/(Decrease)	120,600	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	0.19%	

Major External Boards and Commissions

The City delivers programs and services to the community not only through internal departments, but also through external Agencies, Boards and Commissions. The most significant in terms of financial contribution are the three shown in the Major External Boards and Commissions summary. They are presented in greater detail on the following pages, and consist of the following:



- North Vancouver City Library (Board)
- Museum & Archives of North Vancouver (Commission)
- North Vancouver Recreation and Culture (Commission)

MAJOR EXTERNAL BOARDS AND COMMISSIONS REVENUES

Programs	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS			
Rent Cultural Facilities	94,252	94,252	0
Total Boards and Commissions	94,252	94,252	0
Total Revenues	94,252	94,252	0

MAJOR EXTERNAL BOARDS AND COMMISSIONS EXPENSES

Programs	Program Number	2022 Annual Budget	2023 Annual Budget	Variance 2023 Annual to 2022 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
City Library	8601	4,628,242	4,828,546	200,304
MONOVA	8602	622,665	657,015	34,350
NV Recreation and Culture	8603	6,171,656	6,492,181	320,525
Total Boards and Commissions		11,422,563	11,977,742	555,179
Total Expenses		11,422,563	11,977,742	555,179

North Vancouver City Library

The North Vancouver City Library is an inclusive and welcoming space for everyone, supporting lifelong learning and community connection with free and equitable access to information and ideas in all their forms.

KEY RESPONSIBILITIES

- Programming and resources to support literacy development and lifelong learning
- Robust physical and digital collections
- Access to technology, public technology support and digital literacy
- Provision of spaces for study, collaboration, creation and discovery



2023 Operating Budget Analysis - Library

2022 Revenue Budget	4,786,900	
Revenues Increase	1,000	
2023 Revenue Budget	4,787,900	
2023 Revenue Budget Increase/(Decrease)	1,000	0.0% % change
2022 Expenditure Budget	4,786,900	
Salaries Obligation	77,100	
Library Materials	46,500	
City IT Services	39,500	
Heat & Hydro	13,400	
Insurance	12,000	
Other Expenses	12,800	
2023 Expenditure Budget	4,988,200	
2023 Expenditure Budget Increase/(Decrease)	201,300	4.2% % change
2022 Municipal Contribution	4,628,200	
2023 Municipal Contribution	4,828,500	
Municipal Contribution Increase/(Decrease)	200,300	4.33% % change
2023 Net Tax Draw \$ Increase/(Decrease)	200,300	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)	0.32%	

Museum & Archives of North Vancouver

Museum & Archives (“MONOVA”) is the sole municipal custodian of the City’s cultural, archival and museum collections.

KEY RESPONSIBILITIES

- MONOVA operates both the Museum of North Vancouver at The Shipyards and the Archives of North Vancouver located in Lynn Valley
- Manages and preserves artifacts and records of municipal, historical and cultural significance to the community
- Develops and delivers engaging and compelling interpretative, educational programs and exhibits
- Works with the local community to identify, document and preserve local history and bring it to life



2023 Operating Budget Analysis - MONOVA

	Museum Budget	CNV Share (50%)	
2022 Revenue Budget	253,200	126,600	
Gift Shop	20,000	10,000	
Exhibit Rentals and Other	(2,000)	(1,000)	
2023 Revenue Budget	271,200	135,600	
2023 Revenue Budget Increase/(Decrease)	18,000	9,000	7.11% % change
2022 Expenditure Budget	1,498,530	749,265	
Salaries Obligation	21,800	10,900	
Contracted Services (Archives and Public Programs)	15,600	7,800	
Communications and Marketing	14,300	7,150	
DNV IT Service Fees	13,900	6,950	
CNV Insurance and Audit Fees	12,700	6,350	
Services Contracts	9,100	4,550	
Training	2,000	1,000	
Supplies and Other Expenses	1,600	800	
Software	1,500	750	
Strata Fees and Utilities	(5,800)	(2,900)	
2023 Expenditure Budget	1,585,230	792,615	
2023 Expenditure Budget Increase/(Decrease)	86,700	43,350	5.79% % change
2022 Municipal Contribution	1,245,330	622,665	
2023 Municipal Contribution	1,314,030	657,015	
Municipal Contribution Increase/(Decrease)	68,700	34,350	5.52% % change
2023 Net Tax Draw \$ Increase/(Decrease)	68,700	34,350	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)		0.05%	

North Vancouver Recreation & Culture Commission

The Recreation and Culture Commission improves the health and well-being of all North Vancouver individuals, families and communities and inspires residents through quality recreation and culture opportunities.

KEY RESPONSIBILITIES

- Planning and delivery of community recreation and cultural services, programs and events
- Community recreation and culture facility management, operations and maintenance; facility planning
- Management of the public art programs and oversight of community arts grants
- Capacity building of relevant recreation and culture organizations



2023 Budget Analysis - North Vancouver Recreation and Culture Commission

	NVRC Budget	City Share ⁽¹⁾	
2022 Municipal Contribution	17,943,000	6,171,700	
Revenue Increases			
Membership, Programs, Rentals, Other	3,196,306	1,084,824	
Pinnacle Pool Revenue	4,115	4,115	
Total Revenue Increases	3,200,421	1,088,939	
Expense Increases			
Salaries Obligation	2,735,629	928,474	
New Cyber Security Position	91,200	30,954	
Insurance	125,000	42,422	
Building Utilities	125,257	36,798	
Arts & Culture Grants	17,630	8,815	
Canlan Ice Contract	37,926	12,870	
Pinnacle Pool	455	455	
Other Expenses	1,027,324	348,676	
Total Expense Increases	4,160,421	1,409,464	
2022 Municipal Contribution	17,943,000	6,171,656	
2023 Municipal Contribution	18,903,000	6,492,181	
Municipal Contribution Increase/(Decrease)	960,000	320,525	5.19%
			% change
2023 Net Tax Draw \$ Increase/(Decrease)		320,525	
2023 Overall Tax Impact (assuming 1% tax increase equals \$625K)		0.51%	

Notes

(1) CNV Share

- CNV contribution for Recreation Services is 33.94%
- CNV contribution for Pinnacle Pool is 100%
- CNV contribution for Arts and Culture Grants is 50%
- CNV contribution for Building Utilities is by building ownership