
2024 OPERATING BUDGET

FEBRUARY 28, 2024



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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 6.9% tax rate increase as follows:

Item	Tax Rate Impact	Details
Net Operating Plan Increase	4.8%	Inflationary provisions, RCMP costs, external agencies and other, offset by increased non-tax revenue and tax roll growth
New Items	1.6%	See appendix for a full listing of 2024 New Items
North Shore Neighbourhood House Levy	0.5%	Funding for the North Shore Neighbourhood House Redevelopment Program.
2024 Tax Rate Increase	6.9%	

Operating Expenses in this budget have increased \$6.8M vs 2023. 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 CNV-wide services including IT, Insurance and funding for Major and Community Agencies as they return to pre-Covid activity levels.

Detailed information on the changes impacting each departments' budgets are outlined in the following pages. The financial information presented in the following materials include proposed new items. A full listing of New Items is provided in the Appendix.

ALL DEPARTMENTS FINANCIAL SUMMARY

	2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
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REVENUES			
Engineering, Parks & Environment	1,449,820	1,360,820	-89,000
Finance	13,042,100	13,889,965	847,865
Planning & Development	3,890,796	4,572,731	681,935
Public Safety - Bylaw	934,000	1,006,000	72,000
Public Safety - Fire	246,735	212,500	-34,235
Public Safety - Police	1,054,000	1,151,700	97,700
Property Tax	75,715,000	80,951,392	5,236,392
The Offices of the CAO, Mayor, and IT	94,252	94,252	0
Total Operating Revenues	96,426,703	103,239,360	6,812,657

EXPENSES			
Engineering, Parks & Environment	12,893,369	13,984,537	1,091,168
Finance	19,541,456	18,648,362	-893,094
Office of the Deputy CAO	3,492,958	3,811,971	319,013
People & Culture	2,105,920	2,655,990	550,070
Planning & Development	8,098,479	8,869,794	771,315
Public Safety - Bylaw	1,461,412	1,627,727	166,315
Public Safety - Fire	12,888,554	14,599,853	1,711,299
Public Safety - Police	17,295,105	18,361,254	1,066,149
Shared Corporate	315,480	370,480	55,000
The Offices of the CAO, Mayor, and IT	18,333,970	20,309,392	1,975,422
Subtotal Operating Expenses	96,426,703	103,239,360	6,812,657

Engineering, Parks & Environment

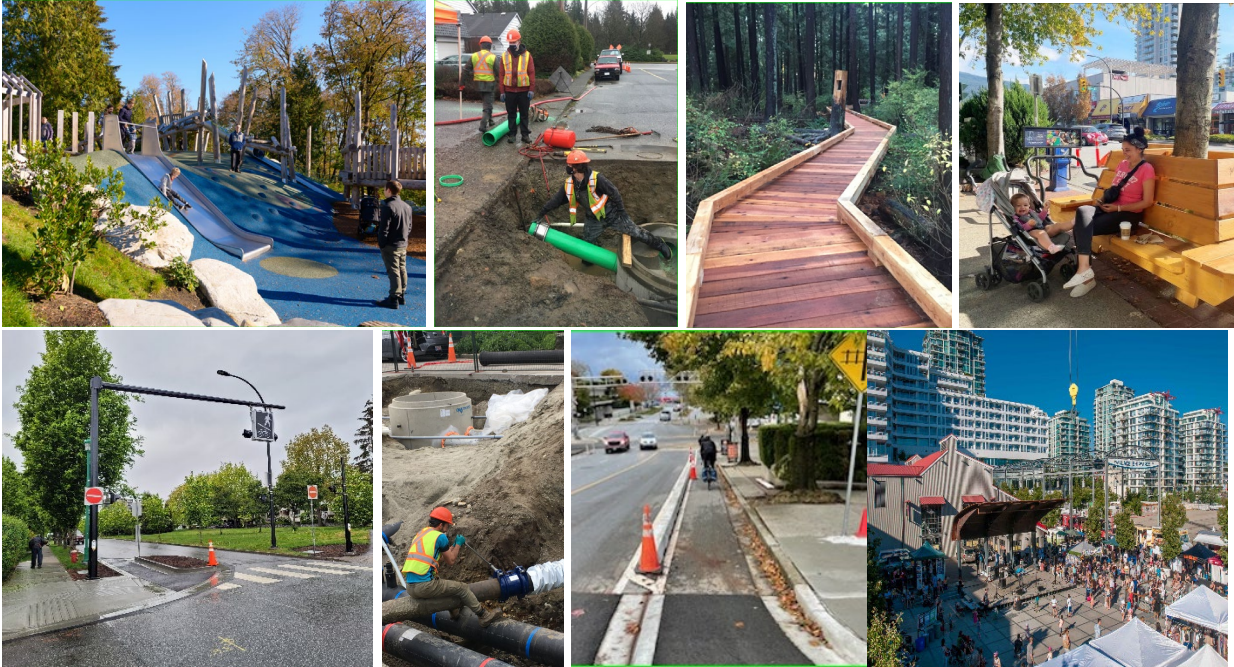
The Engineering, Parks & Environment department provides and maintains essential municipal services, public spaces and infrastructure.

KEY RESPONSIBILITIES

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

DIVISIONS

- Engineering Planning and Design
- Operations
- Facilities Management
- Transportation Engineering
- Public Realm Infrastructure and Project Delivery
- The Shipyards and Event Planning
- Parks and Natural Lands
- Administration



ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
PARKS & PUBLIC SPACES				
Commercial Bike Racks	3260	3,500	3,500	0
Public Realm	5171	93,000	4,000	-89,000
Parks Operations	5070	150,000	150,000	0
Sport Field Users	5073	62,220	62,220	0
Parks Admin	5075	30,100	30,100	0
Filming Administration	1360	184,000	184,000	0
Total Parks & Public Spaces		522,820	433,820	-89,000
PUBLIC WORKS				
Streets Operations	5160	422,000	422,000	0
Streets Admin	5165	505,000	505,000	0
Total Public Works		927,000	927,000	0
Total Eng, Parks & Environment Revenues		1,449,820	1,360,820	-89,000

ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
MANAGEMENT AND SUPPORT				
Management and Support	5010	398,519	413,919	15,400
Engr Budget Savings	5017	-30,000	-30,000	0
Public Process	1315	4,854	4,854	0
Survey	5170	26,031	28,031	2,000
Advisory Cmte Disability Issues	3120	6,367	6,367	0
Joint Use	2910	500	500	0
Total Management and Support Expenses		406,271	423,671	17,400

ENGINEERING, PARKS & ENVIRONMENT EXPENSES, continued

Programs	2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
PARKS & PUBLIC SPACES			
Public Realm			
Commercial Bike Racks	3260	3,500	3,500
Public Realm	5171	0	126,400
Total Public Realm		3,500	129,900
Parks			
Parks Operations	5070	2,807,901	2,936,654
Special Events Support	5071	84,851	86,859
Sport Field Users	5073	253,615	263,325
Streetscapes & Greenways	5074	947,781	994,491
Parks Admin	5075	1,397,782	1,590,995
Parks Overhead Capital	5077	-15,000	-15,000
Total Parks Expenses		5,476,930	5,857,324
Public Spaces			
Shipyards Contribution	1130	903,900	928,040
School Anti-Violence	8231	20,000	20,000
Child Youth & Family Friendly	8300	17,000	17,000
Studio in the City	8301	50,000	50,000
Youth Services	8305	29,650	29,650
Youth Initiatives	8360	20,500	20,500
Family Events in Civic Plaza	8370	20,000	20,000
Filming Administration	1360	133,900	137,800
Total Public Spaces		1,194,950	1,222,990
Total Parks & Public Spaces		6,675,380	7,210,214
PUBLIC WORKS			
Streets			
Streets Operations	5160	2,550,888	2,776,931
Streets Admin	5165	1,639,987	1,815,169
Streets Overhead Capital	5167	-60,000	-66,100
Traffic & Transportation Operations	5180	9,700	9,700
Total Streets Expenses		4,140,575	4,535,700
Facilities Management			
Property Management	1971	0	154,200
Facilities Management	2140 2135	1,163,943	1,149,252
FM - Janitorial	2148	374,500	387,800
FM - Security	2149	183,700	183,700
FM - Capital OH Recovery	2151	-51,000	-60,000
Total Facilities Management		1,671,143	1,814,952
Total Public Works Expenses		5,811,718	6,350,652
Total Eng, Parks & Environment Expenses		12,893,369	13,984,537

2024 Operating Budget Analysis - Engineering, Parks & Environment

2023 Revenue Budget	1,449,800	
Revenue Budget Increase/(Decrease)	<u>-</u>	0.00%
		% change
Budget Transfers to/from other City Departments	(89,000)	
2024 Revenue Budget	<u>1,360,800</u>	
2024 Revenue Budget Increase/(Decrease)	<u>(89,000)</u>	-6.14%
		% change
2023 Expenditure Budget	12,893,400	
Salaries Obligation	581,400	
Capital Cost Impacts	115,000	
Survey	2,000	
Engineering & Public Works: New Items	148,900	
Parks & Public Spaces: New Item	65,600	
Shipyards Contribution	24,100	
Expenditure Budget Increase (Decrease)	<u>937,000</u>	7.27%
		% change
Budget Transfers to/from other City Departments	154,200	
2024 Expenditure Budget Operating	<u>13,984,600</u>	
2024 Expenditure Budget Increase (Decrease)	<u>1,091,200</u>	8.46%
		% change
2024 Net Tax Draw \$ Increase (Decrease)	937,000	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	1.44%	

Finance

Finance provides financial services to City Council, CNV departments, and residents.

KEY RESPONSIBILITIES

- Annual Municipal Report
- Financial Plan
- Property Taxes
- Permissive Tax Exemptions
- Statement of Financial Information
- Utility Fees
- Real Estate Management
- Business Licensing
- Economic Development Initiatives



DIVISIONS

- Accounting & Reporting
- Payroll
- Revenue
- Financial Planning & Analysis
- Treasury
- Purchasing
- Risk
- Internal Audit
- Real Estate
- Economic Development
- Administration

FINANCE REVENUES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
ENTERPRISE SERVICES				
Parking	1973	402,400	602,400	200,000
Real Estate	1980	1,227,900	1,228,650	750
Intermunicipal Program	1800	40,000	40,000	0
Business License	1900	1,500,300	1,589,300	89,000
Total Enterprise Services		3,170,600	3,460,350	289,750
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	42,600	42,600	0
Risk Liability and Insurance	2150	48,800	48,800	0
Total Purchasing & Risk Management Revenues		91,400	91,400	0
FINANCIAL SERVICES				
Other Taxes	2302	4,412,800	4,718,100	305,300
Other Revenue	2303	4,000	4,000	0
Payroll	2200	2,000	2,000	0
Total Financial Services Revenues		4,418,800	4,724,100	305,300
FINANCIAL PLANNING AND ANALYSIS				
Treasury	2192	4,361,300	4,614,115	252,815
Total Financial Planning and Analysis Revenues		4,361,300	4,614,115	252,815
Total Finance Programs Revenues		12,042,100	12,889,965	847,865
FINANCE CORPORATE PROGRAMS				
Financial Planning Contingency	2401	1,000,000	1,000,000	0
Total Finance Corporate Programs Revenues		1,000,000	1,000,000	0
Total Finance Programs Revenues		13,042,100	13,889,965	847,865

FINANCE EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
FINANCE ADMIN				
Management and Support	2110	532,629	602,729	70,100
Fin Budget Savings	2117	-15,000	-15,000	0
Total Finance Admin Expenses		517,629	587,729	70,100
ENTERPRISE SERVICES				
City Lands	1960	334,772	395,400	60,628
Parking	1973	129,500	142,000	12,500
Real Estate	1980	1,195,078	1,014,428	-180,650
Business Services	1155	217,000	126,400	-90,600
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	189,500	284,300	94,800
Economic Development	1150	154,624	282,300	127,676
Tourism	1151	20,000	20,000	0
Chamber of Commerce	8500	15,000	15,000	0
Total Enterprise Services Expenses		2,276,174	2,300,528	24,354
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	457,200	469,100	11,900
Vehicle Fleet Admin	2160	30,446	30,446	0
Risk Liability and Insurance	2150	446,600	313,200	-133,400
Total Purchasing & Risk Management Expenses		934,246	812,746	-121,500
FINANCIAL SERVICES				
Taxation	2302	839,900	972,100	132,200
Payroll	2200	312,475	329,375	16,900
Financial Accounting	2170	544,400	578,300	33,900
Accounts Payable	2180	219,476	225,576	6,100
Total Financial Services Expenses		1,916,251	2,105,351	189,100
FINANCIAL PLANNING & ANALYSIS				
Treasury	2192	309,000	279,900	-29,100
Financial Planning	2400	594,300	767,800	173,500
Total Financial Planning & Analysis Expenses		903,300	1,047,700	144,400
Total Finance Programs Expenses		6,547,600	6,854,054	306,454
				0
FINANCE CORPORATE PROGRAMS				
Finance Corporate	2120	0	0	0
Internal Audit	2195	172,300	209,300	37,000
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	11,821,556	10,585,008	-1,236,548
Total Finance Corporate Programs Expenses		12,993,856	11,794,308	-1,199,548
Total Finance Expenses		19,541,456	18,648,362	-893,094

2024 Operating Budget Analysis - Finance

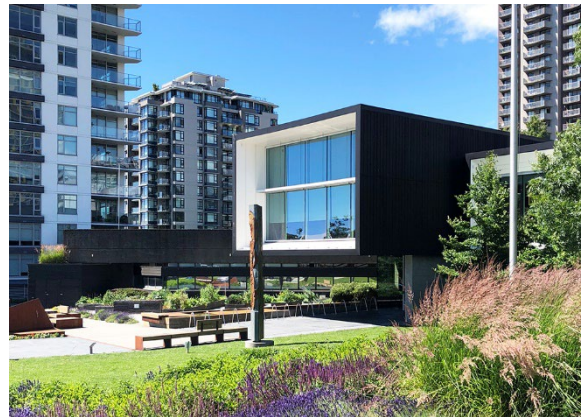
2023 Revenue Budget	13,042,100	
Grants in Lieu, Provincial and Other	225,000	
Utility Revenue Levy	6,000	
Fire Services Agreement	7,000	
Other	(200)	
Commission School Tax	2,500	
Interest Taxes	25,000	
Penalties Taxes	40,000	
LEC Interest & Dividends	252,800	
Parking Revenue	200,000	
Property Revenue	700	
Revenue Budget Increase/(Decrease)	758,800	5.82%
		% change
Budget Transfers to/from other City Departments	89,000	
2024 Revenue Budget	13,889,900	
2024 Revenue Budget Increase/(Decrease)	847,800	6.50%
		% change
2023 Expenditure Budget	19,541,500	
Provisions and Other Obligations	(1,177,000)	
Contingencies	(85,000)	
Increase Transfer to Capital and Reserves	325,000	
Interest Expense	150,000	
Insurance & Brokerage	(86,100)	
Internal Audit	30,000	
Accounting Costs	21,700	
Taxation Costs	2,800	
Parking Program expenses	12,500	
Real Estate & Property Management expenses	(14,800)	
Enterprise Services: New Item	84,000	
Expenditure Budget Increase/(Decrease)	(736,900)	-3.77%
		% change
Budget Transfers to/from other City Departments	(156,200)	
2024 Expenditure Budget	18,648,400	
2024 Expenditure Budget Increase/(Decrease)	(893,100)	-4.57%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	(1,495,700)	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	-2.30%	

Office of the Deputy Chief Administrative Officer

The Office of the Deputy Chief Administrative Officer leads key services that provide support to the organization, Mayor and Council, and the public. Key services include supporting Council decision-making processes, delivery of timely and relevant communications to the public, planning and construction of new civic infrastructure, and provision of legal advice and service to the organization.

KEY RESPONSIBILITIES

- Deliver public development projects from inception to completion, including the Harry Jerome Community Recreation Centre and Silver Harbour Seniors' Activity Centre
- Responsible for statutory requirements regarding conduct of Council operations, advisory bodies, and general location elections
- Manage and deliver City information to both the public and organization including:
 - Corporate records management services
 - Information and records regarding Council business
 - *Freedom of Information and Protection of Privacy Act* requests
 - Media relations, communications, and issues management
 - Civic engagement on City initiatives
- Deliver legal services, including provision of advice, legal agreements, policies, and by-law reviews
- Provide strategic planning services and reporting
- Support the City's inter-governmental relationships



DIVISIONS

- Legislative and Legal Services
- Civic Development
- Strategic Initiatives
- Communications and Engagement
- Deputy Chief Administrative Officer and Administrative Staff

OFFICE OF THE DEPUTY CHIEF ADMINISTRATIVE OFFICER EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
STRATEGIC INITIATIVES				
Strategic Initiatives	1140	522,100	543,200	21,100
Total Strategic Initiatives		522,100	543,200	21,100
MANAGEMENT AND SUPPORT				
Management and Support	1710	377,655	389,155	11,500
DCAO Dept Savings	1717	-15,000	-15,000	0
Total Management and Support Expenses		362,655	374,155	11,500
LEGISLATIVE SERVICES				
Legal Services	1410	732,800	743,100	10,300
Clerk's Admin	1310	978,316	930,416	-47,900
Legal Advertising	1162	44,000	44,000	0
Volunteer Appreciation	1341	15,000	15,000	0
Election Administration	1350	70,000	70,000	0
Records Management	1380	19,100	15,300	-3,800
Board of Variance	2750	2,087	500	-1,587
Total Legislative Services Expenses		1,861,303	1,818,316	-42,987
COMMUNICATIONS & ENGAGEMENT				
Comm & Public Relations	1160	693,500	988,900	295,400
Publications	1161	8,500	20,500	12,000
Community Advertising	1163	36,100	48,100	12,000
Community Report	1164	8,800	18,800	10,000
Total Communications & Engagement Expenses		746,900	1,076,300	329,400
Total Office of the DCAO Expenses		3,492,958	3,811,971	319,013

2024 Operating Budget Analysis - Office of the Deputy Chief Administrative Officer

2023 Expenditure Budget	3,493,000	
Salaries Obligation	147,800	
Communication & Engagement: New Items	175,200	
Reductions Records Mgt and Board of Variance	(6,000)	
Expenditure Budget Increase/(Decrease)	<u>317,000</u>	9.08%
		% change
Budget Transfers to/from other City Departments	2,000	
2024 Expenditure Budget	<u>3,812,000</u>	
2024 Expenditure Budget Increase/(Decrease)	<u>319,000</u>	9.13%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	317,000	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	0.49%	

People & Culture

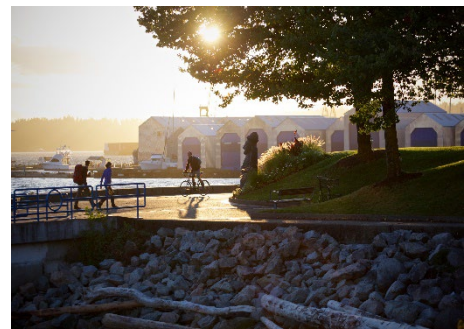
People and Culture provides a range of Human Resource, Organizational Development and Diversity Equity and Inclusion services to the Organization, its' Partners and employees.

KEY RESPONSIBILITIES

- Talent Acquisition
- Talent Management
- Learning & Development
- Employee Engagement
- Health, Safety and Wellness
- Compensation and Benefits Management
- Employee and Labor Relations
- Diversity, Equity and Inclusion
- Organization Development & Change Management
- Strategic People Planning

DIVISIONS

- People & Culture Advisory Services
- Organization Development
- Diversity, Equity and Inclusion
- Administration



PEOPLE & CULTURE EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
PEOPLE & CULTURE				
P&C Management Services	1510	1,084,780	1,608,250	523,470
P&C Cultural Services	1511	770,900	791,100	20,200
Disability Mgt/Wellness	1545	24,000	24,000	0
Employee Recognition	1570	20,000	20,000	0
Health & Safety	1590	206,240	212,640	6,400
Total People & Culture		2,105,920	2,655,990	550,070
Total People & Culture Expenses		2,105,920	2,655,990	550,070

2024 Operating Budget Analysis - People & Culture

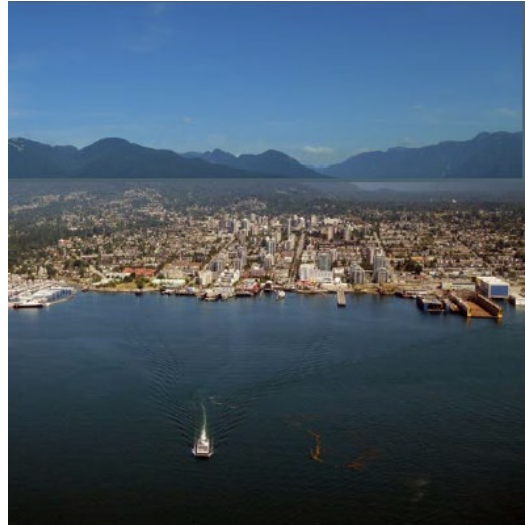
2023 Expenditure Budget	2,105,900	
Salaries Obligation	485,100	
Human Resources: New Items	65,000	
Expenditure Budget Increase/(Decrease)	550,100	26.12%
		% change
2024 Expenditure Budget	2,656,000	
2024 Expenditure Budget Increase/(Decrease)	550,100	26.12%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	550,100	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	0.85%	

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
- Subdivision
- Strata Applications
- Off-site Works
- Engineering Works and Coordination



DIVISIONS

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

PLANNING & DEVELOPMENT REVENUES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
PLANNING REVENUES				
Development Services	1725	386,100	463,120	77,020
Permits & Fees	1770	3,200,000	3,787,115	587,115
Community Service Grants	2731	87,896	87,896	0
Development Approvals	1730	164,000	164,000	0
Total Planning Revenues		3,837,996	4,502,131	664,135
TRANSPORTATION				
Congestion & Curbside Management	1931	7,800	15,600	7,800
Total Transportation Revenues		7,800	15,600	7,800
ENVIRONMENT				
Tree Bylaw	1941	15,000	15,000	0
EV Charging Stations	1976	30,000	40,000	10,000
Total Environment Revenues		45,000	55,000	10,000
Total Planning & Development Revenues		3,890,796	4,572,731	681,935

PLANNING & DEVELOPMENT EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1910	981,110	1,133,010	151,900
Department Budget Savings	1917	-15,000	-15,000	0
Total Management and Support Expenses		966,110	1,118,010	151,900
PERMITS & INSPECTIONS				
Permits and Inspections	1760	2,033,021	2,216,821	183,800
Permits and Fees	1770	861,100	895,500	34,400
Gateway	1771	62,400	62,400	0
Total Development Planning Expenses		2,956,521	3,174,721	218,200
DEVELOPMENT PLANNING				
Development Services	1725	38,221	98,500	60,279
Development Planning	1720	1,010,300	1,152,400	142,100
Heritage Planning	1950	5,250	1,750	-3,500
Total Development Planning Expenses		1,053,771	1,252,650	198,879
LONG RANGE AND COMMUNITY PLANNING				
Long Range and Community Planning	1920	444,750	637,850	193,100
Total Community Planning Expenses		444,750	637,850	193,100
TRANSPORTATION				
Transportation	1930	481,300	477,300	-4,000
Community & School Active Travel	1932	129,100	134,400	5,300
Public Transp Alternatives	1543	7,500	7,500	0
Integrated Transp Cmte	2805	8,800	8,800	0
Bicycle Promotions	3261	1,970	1,970	0
School Crossing Guards	8232	93,800	93,800	0
Total Transportation Expenses		722,470	723,770	1,300
ENVIRONMENT				
Environmental Sustainability	1940	278,400	150,900	-127,500
Tree Bylaw	1941	10,000	10,000	0
EV Charging Stations	1976	20,000	30,000	10,000
Environment Stewardship	5040	68,780	68,780	0
Total Environment Expenses		377,180	259,680	-117,500
Total Planning & Development Programs Expenses		6,520,802	7,166,681	645,879

PLANNING & DEVELOPMENT EXPENSES, continued

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 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	187,896	187,896	0
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
Total Advisory Committees Expenses		207,030	207,030	0
SOCIAL PROGRAMS				
Homeless Prevention Program	8150	76,400	76,400	0
Substance Use Committee	3310	1,000	1,000	0
Total Social Programs		77,400	77,400	0
COMMUNITY AGENCIES				
NSNH Operating & Edible Garden	8140	75,786	78,741	2,955
NSNH Youth Worker (YW)	8314	127,648	132,626	4,978
NSNH P&P Teens	8311	12,785	13,284	499
NSNH YW at Youth Lounge	8317	63,824	66,313	2,489
NSNH Queen Mary School	8312	86,444	89,815	3,371
NSNH QM Comm. Project	8320	18,883	19,619	736
NSNH Comm Schools Program	8321	23,904	24,836	932
NSNH Solutions Navigator	8322	0	75,000	75,000
NSNH Youth Lounge Op	8313	10,431	10,838	407
NSNH Golden Circle	8318	4,212	4,376	164
NSNH Learning Together	8319	6,323	6,570	247
NSNH John Braithwaite CC	8604	399,119	414,685	15,566
Silver Harbour Centre	8130	179,504	186,505	7,001
Family Services of the NS	8112	56,573	58,779	2,206
Capilano Community Services	8120	13,591	14,121	530
Capilano Comm. Serv. - Youth Worker	8121	77,463	80,484	3,021
NS Community Resources	8125	60,315	62,667	2,352
NS Crisis Services Society	8351	11,327	11,769	442
NS Women's Centre	8352	14,153	14,705	552
Harvest Project	8353	11,327	11,769	442
Restorative Justice	3360	39,635	41,181	1,546
Total Community Agencies		1,293,247	1,418,683	125,436
Total Other Programs Expenses		1,577,677	1,703,113	125,436
Total Planning & Development Expenses		8,098,479	8,869,794	771,315

2024 Operating Budget Analysis - Planning & Development

2023 Revenue Budget	3,890,800	
Permit Fees	664,100	
EV Charging Stations User Fees	10,000	
Congestion and Curbside Management Fees	7,800	
Revenue Budget Increase/(Decrease)	681,900	17.53%
		% change
2024 Revenue Budget	4,572,700	
2024 Revenue Budget Increase/(Decrease)	681,900	17.53%
		% change
2023 Expenditure Budget	8,098,500	
Salaries Obligation	463,300	
Core Funded Agencies	50,400	
Core Solutions Navigator	75,000	
EV Charging Station Costs (Hydro)	10,000	
Heritage Planning	(3,500)	
Development Planning: New Item	74,900	
Permits & Inspections: New Items	101,200	
Expenditure Budget Increase/(Decrease)	771,300	9.52%
		% change
2024 Expenditure Budget	8,869,800	
2024 Expenditure Budget Increase/(Decrease)	771,300	9.52%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	89,400	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	0.14%	

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 - BYLAW REVENUES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	872,000	944,000	72,000
Animal Control	8210	62,000	62,000	0
Total Bylaw Management Revenues		934,000	1,006,000	72,000
Total Bylaw Revenues		934,000	1,006,000	72,000

PUBLIC SAFETY - BYLAW EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
BYLAW MANAGEMENT				
ByLaw Enforcement	1392	1,242,265	1,363,295	121,030
ByLaw Dispute Registry	1396	6,000	6,000	0
Animal Control	8210	197,603	242,888	45,285
VCH-Municipal Services	3350	15,544	15,544	0
Total Bylaw Management Expenses		1,461,412	1,627,727	166,315
Total Bylaw Expenses		1,461,412	1,627,727	166,315

2024 Operating Budget Analysis - Public Safety - Bylaw

2023 Revenue Budget	934,000	
Parking Fines	72,000	
Revenue Budget Increase/(Decrease)	<u>72,000</u>	7.71%
		% change
2024 Revenue Budget	<u>1,006,000</u>	
2024 Revenue Budget Increase/(Decrease)	<u>72,000</u>	7.71%
		% change
2023 Expenditure Budget	1,461,400	
Salaries Obligation	166,300	
Expenditure Budget Increase/(Decrease)	<u>166,300</u>	11.38%
		% change
2024 Expenditure Budget	<u>1,627,700</u>	
2024 Expenditure Budget Increase/(Decrease)	<u>166,300</u>	11.38%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	94,300	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	0.15%	

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		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
SUPPORT PROGRAMS				
Fire Prevention	4040	246,735	212,500	-34,235
Total Support Programs Revenues		246,735	212,500	-34,235
Total Fire Revenues		246,735	212,500	-34,235

PUBLIC SAFETY - FIRE EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
MANAGEMENT AND SUPPORT				
Management and Support	4010	1,691,842	1,775,242	83,400
Fire Budget Savings	4017	-15,000	-15,000	0
Total Management and Support Expenses		1,676,842	1,760,242	83,400
FIRE SUPPORT PROGRAMS				
Fire Apparatus	4020	378,000	398,400	20,400
Fire Operations	4030	8,984,929	10,417,629	1,432,700
Fire Prevention	4040	1,038,863	1,157,363	118,500
Dispatch Services	4044	374,662	394,662	20,000
Total Fire Support Programs Expenses		10,776,454	12,368,054	1,591,600
EMERGENCY PLANNING				
General Preparedness	3010	30,000	30,000	0
North Shore Emergency Management	8205	385,957	422,256	36,299
North Shore Rescue	8208	19,301	19,301	0
Total Emergency Planning		435,258	471,557	36,299
Total Fire Expenses		12,888,554	14,599,853	1,711,299

2024 Operating Budget Analysis - Public Safety - Fire

2023 Revenue Budget	246,700	
Revenue Budget Increase/(Decrease)	<u>-</u>	0.00%
		% change
Transfers from Reserves	(34,200)	
2024 Revenue Budget	<u>212,500</u>	
2024 Revenue Budget Increase/(Decrease)	<u>(34,200)</u>	-13.86%
		% change
2023 Expenditure Budget	12,888,600	
Salaries Obligation	1,655,000	
North Shore Emergency Management (NSEM) Contribution	36,300	
Dispatch Services	20,000	
Expenditure Budget Increase/(Decrease)	<u>1,711,300</u>	13.28%
		% change
2024 Expenditure Budget	<u>14,599,900</u>	
2024 Expenditure Budget Increase/(Decrease)	<u>1,711,300</u>	13.28%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	1,711,300	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	2.63%	

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		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
Admin Police Non-Shared	4710	679,000	776,700	97,700
Total Non-Shared (City Only) Programs Revenues		679,000	776,700	97,700
POLICE CONTRACT				
Transfer from Reserves	4700	375,000	375,000	0
Total Police Contract		375,000	375,000	0
Total City Only Programs Revenues		1,054,000	1,151,700	97,700
Total Police (RCMP) Revenues		1,054,000	1,151,700	97,700

PUBLIC SAFETY - POLICE (RCMP) EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
MUNICIPAL SHARED PROGRAMS				
BUILDING				
GBB Facility Operations	4600	683,670	717,570	33,900
Total Building Expenses		683,670	717,570	33,900
ADMINISTRATION				
Administration	4610	995,585	1,030,085	34,500
Total Administration Expenses		995,585	1,030,085	34,500
RECORDS AND INFORMATION				
Records & Information	4615	1,387,100	1,429,800	42,700
Front Counter	4622	639,300	661,100	21,800
Total Records and Information Expenses		2,026,400	2,090,900	64,500
TELECOM				
Telecom	4620	2,487,100	2,596,200	109,100
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		2,670,900	2,780,000	109,100
CLIENT SERVICES				
Operational Support	4623	586,800	696,300	109,500
Client Services Support	4640	1,157,200	1,188,400	31,200
Keep of Prisoners	4630	416,100	438,500	22,400
Victim Services	4641	369,380	395,480	26,100
Crime Prevention	4642	106,110	113,610	7,500
Block Watch	4643	89,450	86,350	-3,100
Auxiliary Police	4644	5,000	5,000	0
False Alarm Reduction	4646	8,000	8,000	0
NV Citizen Patrol	4647	0	0	0
Total Client Services Expenses		2,738,040	2,931,640	193,600

PUBLIC SAFETY - POLICE (RCMP) EXPENSES, continued

Programs	2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
POLICE PROGRAMS			
Bicycle Patrol	4645	15,000	15,000
D.A.R.E.(Drug Resistance)	4653	7,250	7,250
Spurs Cadet Program	4655	10,000	10,000
Member Support	4660	303,700	301,200
Total Police Programs Expenses	335,950	333,450	-2,500
Total Municipal Shared Programs	9,450,545	9,883,645	433,100
Recovery for Shared Costs	4701	-5,160,135	-5,346,736
Administration Non-Shared	4710	-321,000	-358,300
Total Recoveries for Shared Programs Expenses	-5,481,135	-5,705,036	-223,901
Net City Shared Programs Expenses	3,969,410	4,178,609	209,199
NON-SHARED (CITY ONLY) PROGRAMS			
CNV Community Policing	4720	133,345	136,745
Crimestoppers	8220	6,200	6,200
Total Non-Shared (City Only) Expenses	139,545	142,945	3,400
POLICE CONTRACT			
Police Contract	4700	13,186,150	14,039,700
Total Contract (City Only) Expenses	13,186,150	14,039,700	853,550
Total City Only Programs Expenses	13,325,695	14,182,645	856,950
Total Police (RCMP) Expenses	17,295,105	18,361,254	1,066,149

2024 Operating Budget Analysis - Public Safety - Police

	CNV Share (1)	
2023 Revenue Budget	1,054,000	
Criminal Record Search	16,000	
False Alarms	60,000	
RCMP Fees	20,000	
Rent Lease	1,700	
Revenue Budget Increase/(Decrease)	97,700	9.27%
		% change
2024 Revenue Budget	1,151,700	
2024 Revenue Budget Increase/(Decrease)	97,700	9.27%
		% change
2023 Expenditure Budget	17,295,100	
Shared Civilian Programs - All Wage contract related	150,000	
RCMP Contract Increase	299,100	
RCMP Contract Increase: New Items	634,200	
RCMP Contract Reduction (1 FTE)	(79,700)	
Police Administration: New Items	62,600	
2024 Expenditure Budget Increase/(Decrease)	1,066,200	6.16%
		% change
2024 Expenditure Budget	18,361,300	
2024 Expenditure Budget Increase/(Decrease)	1,066,200	6.16%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	968,500	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	1.49%	

(1) For 2024, CNV Share is 45.42% and DNV Share is 54.58%

The Offices of the Chief Administrative Officer, Mayor, and IT

Mayor & Council govern the City and CNV. The Chief Administrative Officer provides leadership to all of CNV. The Mayor's office provides administrative, communications and research support for the Mayor.

The Information Technology & Data Department is dedicated to providing information technology and data services to support the organization and enable online access of City services and information. The Department works closely with other groups to deliver and improve critical information technology services.



KEY RESPONSIBILITIES

Mayor, Council, and CAO

- Govern the Municipality.
- Work with Council to develop and implement its strategic priorities
- Liaise between Mayor, Council and CNV staff
- 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
- Coordinate the Mayor's schedule, commitments and speaking engagements
- Conduct research and draft media communications
- Provide administrative support to the Office of the Mayor
- Deliver customer-focused technology services for solutions that contribute to CNV's business objectives

Information Technology & Data

- Maintain enterprise technology to achieve CNV's business objectives
- Improve client experience through the use of information systems
- Deliver mapping and reporting services to support Council and CNV departments
- Connect the City through core technology communication services
- Provide City agencies with information technology systems and services

External Boards & Commissions

- North Vancouver City Library – Provides 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.
- Museum & Archives (“MONOVA”) – Cares for the City's cultural, archival and museum collections.
- North Vancouver Recreation and Culture - Improves the health and well-being of all North Vancouver individuals, families and communities and inspires residents through quality recreation and culture opportunities.

DIVISIONS

- Mayor, Council, and CAO
- Information Technology
 - Application Services
 - Client & Technical Services
 - Data Services
 - IT Security Services
- External Boards and Commissions
 - North Vancouver City Library
 - Museum & Archives of North Vancouver
 - North Vancouver Recreation and Culture

THE OFFICES OF THE CAO, MAYOR, AND IT EXPENSES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
CAO AND MAYOR & COUNCIL				
Management and Support	1110 2610	1,019,847	1,074,347	54,500
CAO Contingency	1111	40,000	40,000	0
City Sponsorship & Event Attendance	1115	0	30,000	30,000
Admin CAO Corporate	1120	65,500	65,500	0
Civic Engagement	1125	10,000	10,000	0
Legislative	2620	622,671	622,671	0
Sister Cities	2631	10,000	10,000	0
Regional Legislative Meetings	3340	643	643	0
Council Grants	8401	30,000	30,000	0
Travel Grants	8410	2,500	2,500	0
Total CAO and Mayor & Council		1,801,161	1,885,661	84,500
Total CAO and Mayor & Council Expenses		1,801,161	1,885,661	84,500
INFORMATION TECHNOLOGY				
IT Administration	2510	-593,646	-438,246	155,400
IT Application Services	2530	1,949,131	2,034,854	85,723
IT GIS	2540	635,309	594,993	-40,316
IT Client Services	2550	2,191,202	2,456,744	265,542
IT Security Services	2560	332,071	513,108	181,037
Total Information Technology		4,514,067	5,161,453	647,386
Total Information Technology Expenses		4,514,067	5,161,453	647,386

THE OFFICES OF THE CAO, MAYOR, AND IT EXPENSES, continued

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
City Library	8601	4,828,546	5,223,965	395,419
Museum & Archives	8602	657,015	692,760	35,745
NV Recreation and Culture	8603	6,492,181	7,304,553	812,372
Public Art Admin	8031	6,000	6,000	0
Public Art Maintenance	8032	20,000	20,000	0
Community Art Program	8040	15,000	15,000	0
Total Boards and Commissions		12,018,742	13,262,278	1,243,536
Total Major External Boards and Commissions Expenses		12,018,742	13,262,278	1,243,536
Total Offices of the CAO, Mayor, and IT Expenses		18,333,970	20,309,392	1,975,422

THE OFFICES OF THE CAO, MAYOR, AND IT REVENUES

Programs		2023 Annual Budget	2024 Annual Budget	Variance 2024 Annual to 2023 Annual
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
NV Recreation and Culture	8603	94,252	94,252	0
Total Major External Boards and Commissions Revenue		94,252	94,252	0
Total Offices of the CAO, Mayor, and IT Revenues		94,252	94,252	0

2024 Operating Budget Analysis - The Offices of the CAO, Mayor, and IT

CAO incl. IT, Mayor & Council

2023 Revenue Budget	94,300	
2024 Revenue Budget	94,300	
2024 Revenue Budget Increase (Decrease)	-	0.00%
		% change
2023 Expenditure Budget	18,334,000	
Salaries Obligation	212,800	
Information Technology contracts	126,300	
Information Technology Capital Cost Impacts	155,400	
CAO Administration: New Items	80,000	
Information Technology: New Items	157,500	
Major Agencies	1,243,400	
Expenditure Budget Increase/(Decrease)	1,975,400	10.77%
		% change
2024 Expenditure Budget	20,309,400	
2024 Expenditure Budget Increase (Decrease)	1,975,400	10.77%
		% change
2024 Net Tax Draw \$ Increase (Decrease)	1,975,400	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	3.04%	

2024 Operating Budget Analysis - Library

2023 Revenue Budget	159,611	
Provincial Grant	5,601	
Interest	45,000	
Sales and Rentals	9,000	
Revenue Budget Increase/(Decrease)	59,601	37.34%
		% change
2024 Revenue Budget	219,212	
2024 Revenue Budget Increase/(Decrease)	59,601	37.34%
		% change
2023 Expenditure Budget	4,988,157	
Salaries Obligation	384,000	
Counselling	4,000	
Library Materials	30,000	
Heat, Hydro, Water & Sewer	4,265	
Performer Fees, Printing, and Supplies	22,300	
Other Expenses	10,455	
Expenditure Budget Increase/(Decrease)	455,020	9.12%
		% change
2024 Expenditure Budget	5,443,177	
2024 Expenditure Budget Increase/(Decrease)	455,020	9.12%
		% change
2023 Municipal Contribution	4,828,546	
2024 Municipal Contribution	5,223,965	
Municipal Contribution Increase/(Decrease)	395,419	7.93%
		% change
2024 Net Tax Draw \$ Increase/(Decrease)	395,419	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)	0.61%	

2024 Operating Budget Analysis - MONOVA

	Museum Budget	CNV Share (50%)	
2023 Revenue Budget	271,200		
2024 Revenue Budget	271,200		
2024 Revenue Budget Increase/(Decrease)	-	-	0.00% % change
2023 Expenditure Budget	1,585,164		
Salaries Obligation	42,000		
Audit Fees	3,000		
Depreciation and Amortization	14,416		
DNV IT Service Fees	4,529		
Utilities and Facility	7,611		
Expenditure Budget Increase/(Decrease)	71,556		
2024 Expenditure Budget	1,656,720		
2024 Expenditure Budget Increase/(Decrease)	71,556	35,778	4.51% % change
2023 Municipal Contribution	1,313,964	656,982	
2024 Municipal Contribution	1,385,520	692,760	
Municipal Contribution Increase/(Decrease)	71,556	35,778	5.45%
2023 Municipal contrib contingency budget not needed		(33)	% change
		35,745	
2024 Net Tax Draw \$ Increase/(Decrease)	71,556	35,745	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)		0.05%	

2024 Budget Analysis - North Vancouver Recreation and Culture Commission

	NVRC Budget		
2023 Revenue Budget	14,311,141		
Membership, Programs and Lessons	(301,124)		
Rentals, Other	205,590		
Revenue Budget Increase/(Decrease)	<u>(95,534)</u>		
2024 Revenue Budget	<u>14,215,607</u>		
2024 Revenue Budget Increase/(Decrease)	<u>(95,534)</u>		-0.67% % change
2023 Expenditure Budget	33,214,141		
Salaries Obligation	2,257,222		
Administrative and Service Costs	77,872		
Building and Grounds	59,043		
Equipment Costs	78,888		
Goods and Materials	37,490		
Other Contract Services	(153,068)		
Expenditure Budget Increase/(Decrease)	<u>2,357,447</u>		
2024 Expenditure Budget	<u>35,571,588</u>		
2024 Expenditure Budget Increase/(Decrease)	<u>2,357,447</u>		7.10% % change
		City Share(1)	
2023 Municipal Contribution	18,903,000	6,492,180	
2024 Municipal Contribution	<u>21,355,981</u>	<u>7,304,553</u>	
Municipal Contribution Increase/(Decrease)	<u>2,452,981</u>	<u>812,373</u>	12.51% % change
2024 Net Tax Draw \$ Increase/(Decrease)		812,373	
2024 Overall Tax Impact (assuming 1% tax increase = \$650K)		1.25%	

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

2024 NEW ITEMS LISTING

Department	2024 Budget (\$000s)	2024 Tax Impact	Annual Cost (\$000s)
Engineering, Parks & Environment	215	0.3%	371
Planning & Development	176	0.3%	352
Office of the Deputy CAO	175	0.3%	203
Information & Data	158	0.3%	298
Finance	84	0.1%	168
Office of the CAO	80	0.1%	80
People and Culture	65	0.1%	65
Public Safety	63	0.1%	96
Grand Total	1,015	1.6%	1,633

Department & Division	Description	2024 Budget	2024 Tax Impact	Annual Cost
Engineering, Parks & Environment				
Engineering & Public Works	<p>Rehabilitation of major assets is support of enhanced asset management.</p> <p>Project management resources for the delivery of priority pedestrian, transit and cycling infrastructure in support of Council's Strategic Plan that emphasizes walking, cycling and transit improvements.</p> <p>Maintenance of the fuel pumps housed at CNV's Operations Centre.</p>	148,928	0.22%	239,855
Parks & Public Spaces	Enhanced oversight of CNV's rapidly growing urban forestry, natural areas and environmental services management portfolio.	65,646	0.10%	131,292
		214,573	0.32%	371,147
Planning & Development				
Development Planning	<p>Resources to support the delivery of housing and other key objectives as outlined in Council's Strategic Plan and CNV's Housing Action Plan.</p> <p>Increased resources for timely processing of development planning applications at an increased rate.</p>	74,883	0.12%	149,767
Permits & Inspections	<p>Enhanced resources to support the Gateway consolidated service counter in City Hall. Additional front counter first-stage client management for all City Hall services and communication pathways (in-person, telephone, email).</p> <p>Resources to support streamlining the development approval process and administration, and ensure options for early input from the development community.</p>	101,192	0.16%	202,385
		176,076	0.28%	352,152
Office of the Deputy CAO				
Communications	<p>Resources for increased graphic designs in support of future initiatives including external engagements, and photography to meet the growing needs of multimedia/engagement efforts.</p> <p>Increased and improved communication and promotion of CNV programs and projects via online platforms such as social media.</p> <p>Management of media, Storytelling Strategy, Issues and Change Management support, Public Education and Information, Report Production and Editorial Services, Digital Platforms and Multimedia Strategy, and support for the initiatives in Council's Strategic plan.</p>	175,233	0.28%	203,480
		175,233	0.28%	203,480

2024 NEW ITEMS LISTING cont.

Department & Division	Description	2024 Budget	2024 Tax Impact	Annual Cost
Information & Data				
Information Technology	<p>Additional Resources for the development of CNV's project management framework for managing IT projects for the organisation. This framework includes standards and best practices for the identification, selection, management and implementation of IT projects.</p> <p>Additional capacity to identify, collect and organise data and information for analysis. IT will be able to work more with stakeholders to identify scope and develop dashboards and reports.</p>	157,508	0.25%	298,016
		157,508	0.25%	298,016
Finance				
Enterprise Services	Additional resources to lead modernization of the Business Licensing System, an initiative in Council's new Strategic Plan.	83,972	0.13%	167,943
		83,972	0.13%	167,943
Office of the CAO				
CAO Administration	Additional resources for the CAO's office to engage external services to support research and address emerging issues, and enable participation at local events that contribute to building strong networks for Council and staff.	80,000	0.13%	80,000
		80,000	0.13%	80,000
People and Culture				
Human Resources	<p>Establishing dedicated funding for engaging search firms to attract talented employees, which is an increasing challenge for most organizations. Placing the budget under People & Culture will ensure funds support recruitment of key roles.</p> <p>Enhanced support for the use of third parties to verify employment credentials and help CNV compete for top talent by speeding up the hiring process. Risk to CNV is also reduced when verifying credentials, especially of applicants with international qualifications.</p>	65,000	0.10%	65,000
		65,000	0.10%	65,000
Public Safety				
Police Administration	With the planned introduction of the federally mandated Body Worn Camera program in 2024, there will be additional administrative requirements. Cost savings can be achieved by providing this administration through the PSS team, rather than by RCMP officers.	62,600	0.09%	95,560
		62,600	0.09%	95,560
Grand Total		1,014,962	1.58%	1,633,298