2025 DRAFT OPERATING BUDGET

December 14, 2024



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Executive Summary

In mid-2023, Council created its 2022-2026 Strategic Plan, which was published on November 1, 2023. The 2025-2029 Draft Financial Plan has been developed to advance the priorities in Council's currently adopted 2022-2026 Strategic Plan.

Finance and departmental staff have worked together to prepare and review all budgetary forecasts, with the goal of funding the delivery of the initiatives in Council's 2022-2026 Strategic Plan, while keeping the base tax rate increase at a minimum level and adhering to CNV's budget objectives that emphasize efficiency, accountability, and value for money. Included in this process is a review of all revenue programs to determine best estimates into the future.

The Draft 2025 Operating Budget includes operational expenditures, such as salaries, maintenance, on-going programs, and energy costs, which are relatively continuous. The Operating Budget is funded by property taxation revenue and other non-tax revenue sources.

The Operating Budget is balanced, relying on a 6.89% tax rate increase as follows:

Item	Tax Rate Impact	Details
Base Increase for Existing Operations	4.76%	Inflationary provisions, RCMP costs, external agencies and other, offset by increased non-tax revenue and tax roll growth
New Items	0.88%	Additions to deliver on Council's Strategic Plan
Increase of Annual Tax Levy to Capital	1.00%	Funding for increased costs of maintaining base infrastructure and infrastructure replacement
North Shore Neighbourhood House Levy	0.25%	Funding for the North Shore Neighbourhood House Redevelopment Program.
2025 Draft Tax Rate Increase	**6.89%**	

Base Increase for Existing Operations – Significant Drivers:

Salary and Other Wage Provisions:

The Draft 2025 Operating Budget provides for 2025 contractual (unsettled) commitments, benefit premiums and other corporate provisions. Additional drivers of this increase include New Items approved in 2024.

ECOMM-911 and RCMP Contract:

Over the past year, North Vancouver has transitioned its dispatching s and call-taking services to ECOMM Emergency Communications for British Columbia Incorporated ("E-COMM"), which operates out of the lower mainland and provides emergency communication services in 25 regional districts of BC. E-COMM has heavily invested in their human resource capacity as well as technology advancements to ensure reliable, resilient, and efficient services for all emergency and non-emergency services.

RCMP Contract increases can be attributed to two main factors: a rise in RCMP contract costs due to the recently negotiated National Police Federation Agreement contract and an increment from negotiated contracts related to the Integrated Homicide Investigations Team and other specialized teams, primarily covering RCMP wages and benefits.

Increases in Non-Tax Revenues (property tax offset):

CNV actively seeks out ways to reduce its reliance on property tax by increasing non-tax revenue. Highlights in 2025 include additional grants from senior government, building permits and business licenses and parking revenue from existing CNV off-street lots. CNV has also created a consolidated Fees & Charges bylaw in 2024, which allows for inflationary increases to be more easily implemented to 494 user fees, offsetting the need for further property tax increases.

Tax Roll Growth (property tax offset):

Staff forecast that CNV will receive additional taxes from new growth in 2024. The final revised roll will be received from BC Assessment in the spring.

New Items:

Only the highest priority New Items are being brought forward to Council to manage tax rate impacts on property owners. The table below provides detailed information on each of the proposed items, including costs and benefits.

2025 NEW ITEMS LISTING

Department & Division	Description	2025 Budget	2025 Tax Impact	Annual Cost
Finance & Information Technology Services				
Information Technology & Data	The technology applications supporting the business (permits, licensing, billing, geo-spatial reporting) require constant renewal to enable new functionality and capabilities. Business will be able to streamline processes, decrease turnaround time for citizen requests as well as offer new way to interact with CNV through online submissions. In addition, refreshing software also protects CNV by ensuring the latest updates are implemented and secure. This request will enable IT to offer these new business functions to the business as well as protect CNV.	225,000	0.32%	225,000
	An assessment on the Finance and Human Capital Management technology solutions (PeopleSoft) found a list of critical areas (functional and technical maintenance) that need to be addressed in order to continue providing uninterrupted finance and human resource services. This request will enable IT to address the gaps.	205,000	0.29%	205,000
	IT requires capacity to provide data and analytical services (reporting and geo-spatial analysis to the business areas). This request is to close the gap for an existing role based on guidance from Metro Vancouver Regional Employers Services.	5,400	0.01%	5,400
		435,400	**0.62%**	**435,400**
The Office of the CAO & Mayor				
Library	To increase opening hours on Sundays from a half day to a full day of service, in response to community demand and in line with other North Shore libraries.	45,800	0.07%	91,500
	Ongoing summer staffing to activate city spaces, parks, plazas and events with book bike service delivery - to bring library collections, services and literacy-based programming to community members in locations closer to home on a near-daily basis throughout the warmer months (based on the strong and positive community response to the three-year pilot project.)	36,800	0.05%	36,800
MONOVA	MONOVA's funded inflationary increase of 2.5% is consistent with a Council motion of June 17, 2016. This additional amount is for those expenses over and above inflation, including unforseen strata and maintenance costs.	65,300	0.09%	65,300
		147,900	**0.21%**	**193,600**
Office of the Deputy CAO				
Communications & Engagement Specialist	Additional communications and engagement capacity to support CNV work that would benefit from public and stakeholder engagement. Additional capacity would enable the development of additional engagement materials and analyses for CNV's annual undertakings and projects, coordinate departments, and support CNV's overall communications. This added capacity is needed to ensure the public and stakeholders have additional opportunity to provide input to Council to inform and support its decision making.	32,700	0.05%	133,700
		32,700	**0.05%**	**133,700**
Public Safety				
Fire Operations & Support	Increased capacity to meet the desired service level of the NVCFD within the CNV-DNV-DWV shared services agreement. Additional capacity also provides improved safety of responders, better coordinated training, and reduced Overtime. Given the annual onboarding cycle, there would only be budget impact starting in 2026.	-	0.00%	124,800
		-	**0.00%**	**124,800**
Grand Total		**616,000**	**0.88%**	**887,500**

Increase of Annual Tax Levy to Capital:

It has been Council policy to prioritize funding for projects that maintain base infrastructure and this funding transfer aims to address increasing costs for infrastructure maintenance and replacement. This increase is consistent with common municipal practice and has added importance in given current inflationary environment experienced over the past few years.

North Shore Neighbourhood House and City Parks Loan Levy:

On July 8, 2024, Council Adopted Bylaw No. 9032, a bylaw to authorize temporary borrowing for the purpose of the design and construction of a new North Shore Neighbourhood House and two City Parks (Kings Mill Walk Park and 1600 Eastern Park). A further tax rate increase is recommended at this time to offset the financial impact to CNV anticipated when this borrowing converts to long-term debt upon completion of the projects.

This report outlines the year over year changes to the Operating budget at a departmental level, with these changes summarized in the table below.

ALL DEPARTMENTS FINANCIAL SUMMARY

	2024 * Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
REVENUES			
Engineering, Parks & Environment	1,360,820	1,558,120	197,300
Financial & Information Technology Services	10,429,615	10,618,715	189,100
Planning & Development	4,572,731	4,804,720	231,989
Public Safety - Bylaw	1,006,000	1,017,500	11,500
Public Safety - Fire	212,500	450,200	237,700
Public Safety - Police	1,151,700	1,160,400	8,700
Property Tax	80,951,392	86,964,379	6,012,987
Real Estate, Facilities & Economic Development	3,460,350	3,618,950	158,600
The Offices of the CAO & Mayor	94,252	94,252	0
Total Operating Revenues	103,239,360	110,287,236	7,047,876
EXPENSES			
Engineering, Parks & Environment	12,238,365	12,204,488	-33,877
Financial & Information Technology Services	21,392,487	24,369,389	2,976,902
Office of the Deputy CAO	3,478,971	3,169,600	-309,371
People, Culture & Transformation Services	3,256,670	3,256,470	-200
Planning & Development	8,801,014	9,605,874	804,860
Public Safety - Bylaw	1,627,727	1,619,683	-8,044
Public Safety - Fire	14,599,853	14,859,488	259,635
Public Safety - Police	18,361,254	20,820,100	2,458,846
Real Estate, Facilities & Economic Development	4,237,180	4,416,650	179,470
The Offices of the CAO & Mayor	15,245,839	15,965,494	719,655
Subtotal Operating Expenses	103,239,360	110,287,236	7,047,876

*The 2024 Annual Budget in the table above is the same total amount as the final 2024 Operating Budget dated February 28, 2024 approved by Council. Some 2024 accounts in the table above have however been reallocated between departments to reflect CNV's current organizational structure so that the numbers presented for 2025 are comparable to those for 2024.

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

Engineering, Parks & Environment

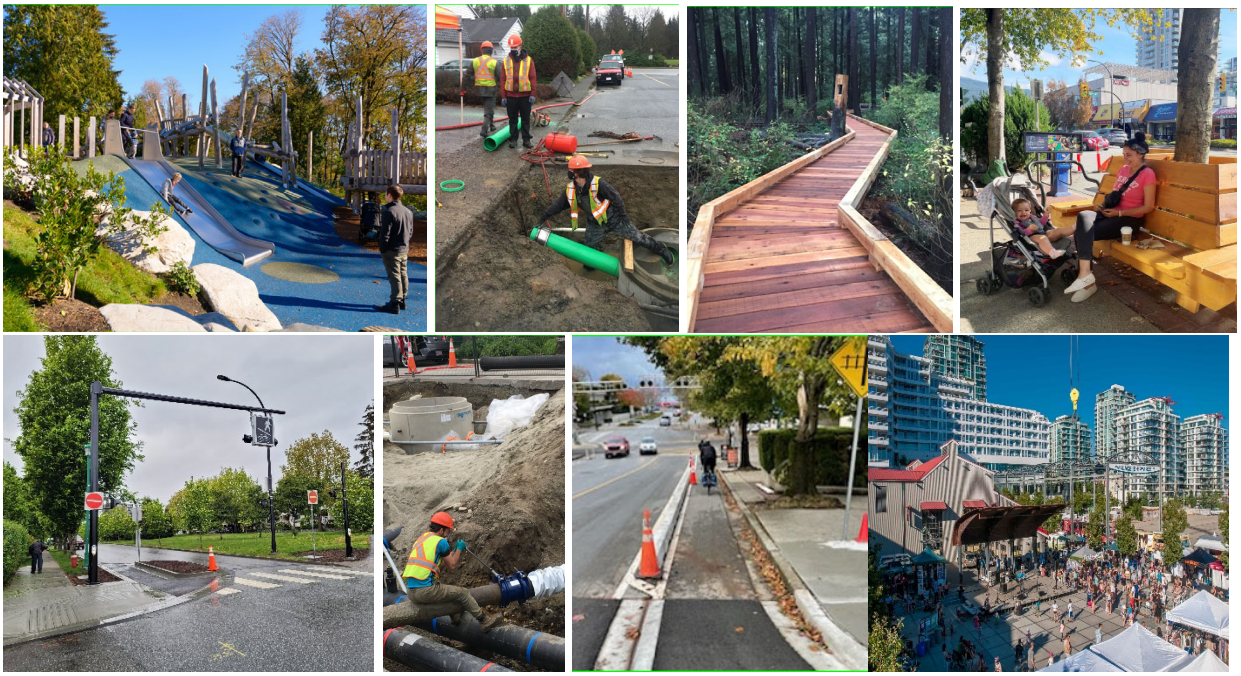
The Engineering, Parks & Environment department provides and maintains essential municipal services, public spaces and infrastructure.

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



ENGINEERING, PARKS & ENVIRONMENT REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
PUBLIC WORKS				
Streets Operations	5160	422,000	480,000	58,000
Streets Admin	5165	505,000	569,700	64,700
Total Public Works		927,000	1,049,700	122,700
PARKS & PUBLIC SPACES				
Filming Administration	1360	184,000	189,000	5,000
Parks Film Restoration Contrib	5062	0	10,000	10,000
Parks Operations	5070	150,000	190,000	40,000
Sports Fields Users	5073	62,220	62,220	0
Parks Admin	5075	30,100	48,200	18,100
Public Realm	5171	4,000	4,000	0
Commercial Bike Racks	3260	3,500	5,000	1,500
Total Parks & Public Spaces		433,820	508,420	74,600
Total Eng, Parks & Environment Revenues		1,360,820	1,558,120	197,300

ENGINEERING, PARKS & ENVIRONMENT EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
ADMIN AND SUPPORT				
Public Process	1315	4,854	0	-4,854
Joint Use Facilities	2910	500	0	-500
NV Adv Cmt Disability I	3120	6,367	7,000	633
Admin Engineering	5010	413,919	506,452	92,533
Engineering Budget Savings	5017	-30,000	-30,000	0
Survey	5170	28,031	33,031	5,000
Total Admin and Support Expenses		423,671	516,483	92,812

ENGINEERING, PARKS & ENVIRONMENT EXPENSES (continued)

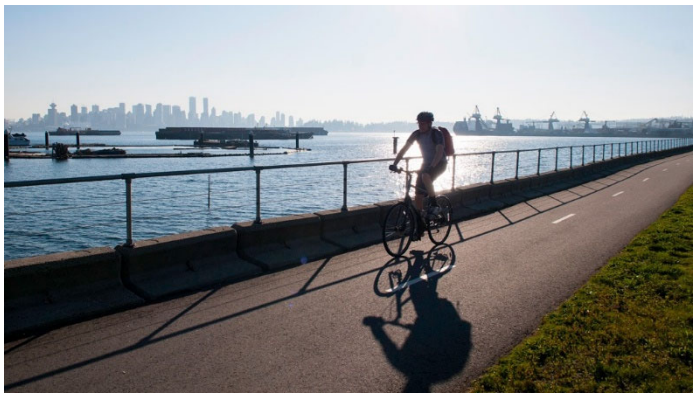
Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
ENGINEERING & PUBLIC WORKS				
Streets Admin	5165	1,815,169	1,687,228	-127,941
Overhead Streets Capital	5167	-66,100	-66,100	0
Traffic and Transp Operations	5180	9,700	9,700	0
Streets Operations	5160	2,774,127	2,633,063	-141,064
Yard	5120	2,804	0	-2,804
Total Engineering & Public Works		4,535,700	4,263,891	-271,809
PARKS & PUBLIC SPACES				
Parks				
Environment Stewardship	5040	68,780	68,200	-580
Parks Film Restoration Contrib	5062	0	5,000	5,000
Parks Operations	5070	2,936,654	3,030,716	94,062
Special Event Support	5071	86,859	85,022	-1,837
Sports Fields Users	5073	263,325	263,325	0
Streetscapes Geenways	5074	994,491	1,051,565	57,074
Parks Admin	5075	1,590,995	1,581,936	-9,059
Overhead Parks Capital	5077	-15,000	-15,000	0
Total Parks		5,926,104	6,070,764	144,660
Public Realm				
Public Realm	5171	126,400	129,300	2,900
Commercial Bike Racks	3260	3,500	5,000	1,500
Total Public Realm		129,900	134,300	4,400
Shipyards				
Shipyards Contributions	1130	928,040	921,700	-6,340
Film Administration	1360	137,800	140,200	2,400
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 Grants	8360	20,500	20,500	0
Family Events in Civic Plaza	8370	20,000	20,000	0
Total Shipyards		1,222,990	1,219,050	-3,940
Total Parks & Public Spaces		7,278,994	7,424,114	145,120
Total Eng, Parks & Environment Expenses		12,238,365	12,204,488	-33,877

2025 Operating Budget Analysis - Engineering, Parks & Environment

2024 Revenue Budget	**1,360,820**	
Grants	68,000	
User Fees	40,000	
Permits	22,600	
Commission Bike Rack Program	1,500	
Provision - Annual Fees & Charges Review	35,200	
Revenue Budget Increase/(Decrease)	**167,300**	**12.29%**
		% change
Budget Transfers to/from other City Departments	30,000	
2025 Revenue Budget	**1,558,120**	
2025 Revenue Budget Increase/(Decrease)	**197,300**	**14.50%**
		% change
2024 Expenditure Budget	**12,238,365**	
Salaries Obligation	220,020	
Capital Cost Impacts	210,435	
Insurance Allocation	64,137	
Street Operations	(150,000)	
Shipyards Contribution	(6,340)	
Parks Film Restoration Contribution	5,000	
Survey	5,000	
Public Process	(4,821)	
Yard	(2,804)	
Commercial Bike Racks	1,500	
Expenditure Budget Increase (Decrease)	**342,127**	**2.80%**
		% change
Budget Transfers to/from other City Departments	(376,004)	
2025 Expenditure Budget Operating	**12,204,488**	
2025 Expenditure Budget Increase/(Decrease)	**(33,877)**	**-0.28%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**174,827**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.25%**	

Finance & Information Technology Services

Finance & Information Technology Services provides services to City Council, CNV departments, and residents.



KEY RESPONSIBILITIES

Financial Services

- Annual Municipal Report
- Financial Plan
- Property Taxes
- Permissive Tax Exemptions
- Statement of Financial Information
- Utility Fees
- Procurement
- Risk Management and Claims Handling
- Payroll
- Organizational Workplans

Information Technology Services

- 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

DIVISIONS

- Financial Services
    - Accounting & Reporting
    - Payroll
    - Revenue
    - Financial Planning & Analysis
    - Treasury
    - Purchasing
    - Risk Management
    - Internal Audit
    - Organizational Planning
    - Administration

- Information Technology Services
    - Application Services
    - Client & Technical Services
    - IT Security Services
    - Data Management & GIS

FINANCIAL & INFORMATION TECHNOLOGY SERVICES REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	42,600	51,600	9,000
Risk Liability and Insurance	2150	48,800	78,800	30,000
Total Purchasing & Risk Management Revenues		91,400	130,400	39,000
FINANCIAL SERVICES				
Other Taxes	2302	4,718,100	4,869,200	151,100
Other Revenue	2303	4,000	3,000	-1,000
Payroll	2200	2,000	2,000	0
Total Financial Services Revenues		4,724,100	4,874,200	150,100
FINANCIAL PLANNING AND ANALYSIS				
Treasury	2192	4,614,115	4,614,115	0
Total Financial Planning and Analysis Revenues		4,614,115	4,614,115	0
Total Finance Programs Revenues		9,429,615	9,618,715	189,100
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 Financial & IT Services Programs Revenues		10,429,615	10,618,715	189,100

FINANCIAL & INFORMATION TECHNOLOGY SERVICES EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
INFORMATION TECHNOLOGY				
IT Administration	2510	-335,446	-224,946	110,500
IT Application Services	2530	2,034,854	2,231,703	196,849
IT GIS	2540	594,993	837,456	242,463
IT Client Services	2550	2,456,744	2,657,670	200,926
IT Security Services	2560	513,108	351,314	-161,794
Total Information Technology		5,264,253	5,853,197	588,944
Total Information Technology Expenses		5,264,253	5,853,197	588,944

FINANCIAL & INFORMATION TECHNOLOGY SERVICES EXPENSES (continued)

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
FINANCE ADMIN				
Management and Support	2110	481,029	504,200	23,171
Fin Budget Savings	2117	-15,000	-15,000	0
Total Finance Admin Expenses		466,029	489,200	23,171
PURCHASING & RISK MANAGEMENT				
Purchasing	2130	469,100	337,700	-131,400
Vehicle Fleet Admin	2160	30,446	31,700	1,254
Risk Liability and Insurance	2150	313,200	346,200	33,000
Total Purchasing & Risk Management Expenses		812,746	715,600	-97,146
FINANCIAL SERVICES				
Taxation	2302	972,100	884,200	-87,900
Payroll	2200	329,375	364,075	34,700
Financial Accounting	2170	578,300	598,300	20,000
Accounts Payable	2180	225,576	224,576	-1,000
Total Financial Services Expenses		2,105,351	2,071,151	-34,200
FINANCIAL PLANNING & ANALYSIS				
Treasury	2192	279,900	304,700	24,800
Financial Planning	2400	767,800	769,400	1,600
Total Financial Planning & Analysis Expenses		1,047,700	1,074,100	26,400
Total Finance Programs Expenses		4,431,826	4,350,051	-81,775
				0
FINANCE CORPORATE PROGRAMS				
Internal Controls	2195	209,300	185,300	-24,000
Financial Plan Contingency	2401	1,000,000	1,000,000	0
Planning	2420	10,487,108	12,980,841	2,493,733
Total Finance Corporate Programs Expenses		11,696,408	14,166,141	2,469,733
Total Financial & IT Services Programs Expenses		21,392,487	24,369,389	2,976,902

2025 Operating Budget Analysis - Finance

2024 Revenue Budget	**10,429,615**	
Grants in Lieu	269,000	
Utility Revenue Levy	28,600	
Tax Certificates	(11,500)	
Rebates	39,000	
Other	(1,100)	
Provision - Annual Fees & Charges Review	2,100	
Revenue Budget Increase/(Decrease)	**326,100**	**3.13%**
		% change
Budget Transfers to/from other City Departments	(137,000)	
2025 Revenue Budget	**10,618,715**	
2025 Revenue Budget Increase/(Decrease)	**189,100**	**1.81%**
		% change
2024 Expenditure Budget	**21,392,487**	
Provisions and Other Obligations	1,574,742	
Increase Transfer to Capital and Reserves	875,000	
Management & Support	(22,029)	
Accounting	3,300	
EI Reduction Rebate	25,000	
Purchasing Expenses	3,000	
Insurance & Brokerage	29,054	
Revenue Services	16,300	
Interest Expense	40,000	
Treasury	22,000	
Internal Audit	(10,000)	
Salaries Obligation - IT	208,400	
Information Technology Contracts	234,567	
Information Technology Capital Cost Impacts	5,477	
Expenditure Budget Increase/(Decrease)	**3,004,811**	**14.05%**
		% change
Budget Transfers to/from other City Departments	(27,909)	
2025 Expenditure Budget	**24,369,389**	
2025 Expenditure Budget Increase/(Decrease)	**2,976,902**	**13.92%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**2,678,711**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**3.83%**	

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
- 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		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
MANAGEMENT AND SUPPORT				
Management and Support	1710	158,955	167,800	8,845
DCAO Dept Savings	1717	-15,000	-15,000	0
Total Management and Support Expenses		143,955	152,800	8,845
LEGISLATIVE SERVICES				
Clerk's Admin	1310	930,416	931,300	884
Legal Advertising	1162	44,000	29,000	(15,000)
Volunteer Appreciation	1341	15,000	7,600	(7,400)
Election Administration	1350	70,000	70,000	0
Records Management	1380	15,300	16,200	900
Legal Services	1410	743,100	379,600	(363,500)
Board of Variance	2750	500	500	0
Total Legislative Services Expenses		1,818,316	1,434,200	-384,116
COMMUNICATIONS & ENGAGEMENT				
Comm & Public Relations	1160	886,100	939,200	53,100
Publications	1161	20,500	20,500	0
Community Advertising	1163	48,100	48,100	0
Community Report	1164	18,800	18,800	0
Total Communications & Engagement Expenses		973,500	1,026,600	53,100
STRATEGIC INITIATIVES				
Strategic Initiatives	1140	543,200	556,000	12,800
Total Strategic Initiatives		543,200	556,000	12,800
Total Office of the DCAO Expenses		3,478,971	3,169,600	-309,371

2025 Operating Budget Analysis - Office of the Deputy Chief Administrative Officer

2024 Expenditure Budget	**3,478,971**	
Salaries Obligation	65,300	
Microfilming	(6,489)	
Legal Advertising	(15,000)	
Volunteer Appreciation	(7,400)	
Expenditure Budget Increase/(Decrease)	**36,411**	**1.05%**
		% change
Budget Transfers to/from other City Departments	(345,782)	
2025 Expenditure Budget	**3,169,600**	
2025 Expenditure Budget Increase/(Decrease)	**(309,371)**	**-8.89%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**36,411**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.05%**	

People, Culture & Transformation

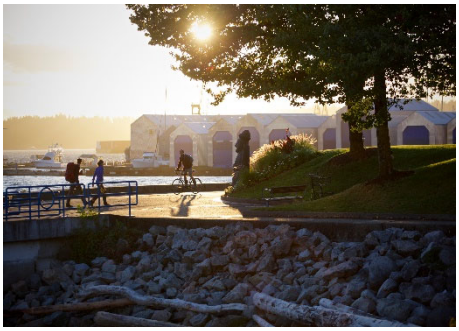
People, Culture & Transformation provides a range of Human Resource Organizational Development, Continuous Improvement and Transformation support and Diversity Equity and Inclusion services to the Organization, its' Partners and employees.

KEY RESPONSIBILITIES



- Talent Acquisition
- Talent Management
- Learning & Development
- Employee Engagement
- Health, Safety and Wellness
- Compensation and Benefits Management
- Employee and Labour Relations
- Diversity, Equity and Inclusion
- Organization Development & Change Management
- Continuous Improvement & Transformation Support

DIVISIONS



- People & Culture Advisory Services
- Diversity, Equity and Inclusion
- Business Support & Transformation
- Administration

PEOPLE, CULTURE & TRANSFORMATION EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
ADMINISTRATION AND SUPPORT				
PC&T Staffing Costs & Administration	1510 / 1513	1,838,450	2,777,530	939,080
Total Administration And Support Expenses		1,838,450	2,777,530	939,080
PEOPLE & CULTURE SERVICES				
P&C Cultural Services	1511	791,100	0	-791,100
Recruitment	1520	0	95,000	95,000
Wellness & Disability Management	1545	24,000	50,500	26,500
Organizational Training	1561	37,000	152,000	115,000
Education & Career Development	1564	35,000	35,000	0
Professional Memberships	1565	0	55,000	55,000
Employee Engagement	1570	20,000	30,000	10,000
Health & Safety	1590	212,640	61,440	-151,200
Transformation	1550	0	0	0
Total People & Culture Services		1,119,740	478,940	-640,800
SHARED CORPORATE TRAINING				
Corporate Training	1560	263,480	0	-263,480
Corporate Computer Training	1562	35,000	0	-35,000
Total Shared Corporate Training		298,480	0	-298,480
Total People, Culture & Transformation Expenses		3,256,670	3,256,470	-200

2025 Operating Budget Analysis - People, Culture & Transformation

2024 Expenditure Budget	**3,256,670**	
Salaries Obligation	96,000	
Expenditure Budget Increase/(Decrease)	**96,000**	**2.95%**
		% change
Budget Transfers to/from other City Departments	(96,200)	
2025 Expenditure Budget	**3,256,470**	
2025 Expenditure Budget Increase/(Decrease)	**(200)**	**-0.01%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**96,000**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.14%**	

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
- Urban Design
- Heritage Planning
- Data and Analytics

DIVISIONS

- Building
- Development Planning
- Development Services
- City Design and Planning
- Transportation
- Urban Regeneration and Analytics
- Administration and Front Counter/Customer Service

PLANNING & DEVELOPMENT REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
URBAN REGENERATION AND ANALYTICS				
Community Services Grant	2731	87,896	160,000	72,104
Total Urban Regeneration & Analytics Revenues		87,896	160,000	72,104
CITY PLANNING & DESIGN				
EV Charging Stations	1976	40,000	60,000	20,000
Total City Planning & Design Revenues		40,000	60,000	20,000
DEVELOPMENT PLANNING				
Development Approvals	1730	164,000	164,200	200
Tree Bylaw	1941	15,000	30,400	15,400
Total Development Planning Revenues		179,000	194,600	15,600
DEVELOPMENT SERVICES				
Development Services	1725	463,120	463,120	0
Total Development Services Revenues		463,120	463,120	0
CLIENT & PROCESSING SERVICES				
Permits and Fees	1770	3,787,115	3,911,400	124,285
Total Client & Processing Services Revenues		3,787,115	3,911,400	124,285
TRANSPORTATION PLANNING				
Congestion & Curbside Mgmt	1931	15,600	15,600	0
Total Tranportation Planning Revenues		15,600	15,600	0
Total Planning & Development Revenues		4,572,731	4,804,720	231,989

PLANNING & DEVELOPMENT EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
TRANSPORTATION PLANNING				
Public Transportation Alternatives	1543	7,500	7,500	0
Transportation	1930	477,300	459,700	-17,600
Community & School Active Tpl	1932	134,400	0	-134,400
Bicycle Promotions	3261	1,970	1,970	0
School Crossing Guard	8232	93,800	93,800	0
Total Transportation Planning Expenses		714,970	562,970	-152,000

PLANNING & DEVELOPMENT EXPENSES (continued)

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
MANAGEMENT AND SUPPORT				
Management & Support	1910	1,133,010	1,019,249	-113,761
PD Dept Savings	1917	-15,000	-15,000	0
Advisory Design Panel	2720	6,649	6,649	0
Social Planning Advisory Committee	2730	3,266	3,266	0
Advisory Planning	2740	5,582	5,582	0
Heritage Advisory	2760	3,637	3,637	0
Substance Use Committee	3310	1,000	1,000	0
Integrated Transportation Committee	2805	8,800	8,800	0
Total Management and Support Expenses		1,146,944	1,033,183	-113,761
CITY PLANNING & DESIGN				
EV Charging Stations	1976	30,000	50,000	20,000
City Planning	1920	637,850	803,550	165,700
Total City Planning & Design Expenses		667,850	853,550	185,700
DEVELOPMENT PLANNING				
Development Planning	1720	1,152,400	1,028,600	-123,800
Tree Bylaw	1941	10,000	10,000	0
Heritage Planning	1950	1,750	1,500	-250
Total Development Planning Expenses		1,164,150	1,040,100	-124,050
DEVELOPMENT SERVICES				
Development Services	1725	98,500	493,800	395,300
Total Development Services Expenses		98,500	493,800	395,300
BUILDING SERVICES				
Permits and Inspections	1760	2,216,821	2,101,721	-115,100
Total Building Services Expenses		2,216,821	2,101,721	-115,100
CLIENT & PROCESSING SERVICES				
Permits and Fees	1770	895,500	1,112,400	216,900
Client and Processing Services	1771	62,400	62,400	0
Total Client & Processing Services Expenses		957,900	1,174,800	216,900

PLANNING & DEVELOPMENT EXPENSES (continued)

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
URBAN REGENERATION & ANALYTICS				
Urban Regeneration & Analytics	1940	150,900	568,300	417,400
Community Services Grant	2731	187,896	260,000	72,104
Homeless Prevention Program	8150	76,400	76,400	0
NV Restorative Justice	3360	41,181	42,005	824
Family Services North Shore	8112	58,779	59,955	1,176
Capilano Community Services	8120	14,121	13,591	-530
Cap Community Svcs - Youth Worker	8121	80,484	77,465	-3,019
NS Community Resources Society	8125	62,667	63,920	1,253
Silver Harbour Centre	8130	186,505	190,200	3,695
NSNH - NS Neighbourhood House	8140	78,741	80,316	1,575
NSNH - Young Parent Program	8311	13,284	13,550	266
NSNH - Queen Mary School	8312	89,815	91,611	1,796
NSNH - Youth Lounge Operating	8313	10,838	11,055	217
NSNH - Youth Worker	8314	132,626	135,278	2,652
NSNH - Youth Lounge Youth Worker	8317	66,313	67,639	1,326
NSNH - Golden Circle	8318	4,376	4,464	88
NSNH - Learning Together	8319	6,570	6,701	131
NSNH - QM Community Project	8320	19,619	20,011	392
NSNH - Community Schools Prog	8321	24,836	25,332	496
NSNH - Solutions Navigator	8322	75,000	76,500	1,500
NS Crisis Services Society	8351	11,769	12,004	235
NS Women's Centre	8352	14,705	14,705	0
Harvest Project	8353	11,769	11,769	0
NSNH - John Braithwaite Com Ctr	8604	414,685	422,979	8,294
Total Urban Regeneration & Analytics Expenses		1,833,879	2,345,750	511,871
Total Planning & Development Expenses		8,801,014	9,605,874	804,860

2025 Operating Budget Analysis - Planning & Development

2024 Revenue Budget	**4,572,731**	
EV Charging Stations User Fees	20,000	
Tree Bylaw	15,000	
Community Services Grant - interest revenue from LL Legacy Reserve	72,104	
Provision - Annual Fees & Charges Review	124,885	
Revenue Budget Increase/(Decrease)	**231,989**	**5.07%**
		% change
2025 Revenue Budget	**4,804,720**	
2025 Revenue Budget Increase/(Decrease)	**231,989**	**5.07%**
		% change
2024 Expenditure Budget	**8,801,014**	
Salaries Obligation	190,500	
Community Services Grant - use of LL Legacy Reserve interest revenue	72,104	
Core Funded Agencies	22,367	
EV Charging Station Costs (Hydro)	20,000	
Expenditure Budget Increase/(Decrease)	**304,971**	**3.44%**
		% change
Budget Transfers to/from other City Departments	499,889	
2025 Expenditure Budget	**9,605,874**	
2025 Expenditure Budget Increase/(Decrease)	**804,860**	**9.07%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**72,982**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.10%**	

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		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
BYLAW MANAGEMENT				
Bylaw Enforcement	1392	944,000	954,000	10,000
Animal Control	8210	62,000	63,500	1,500
Total Bylaw Management Revenues		1,006,000	1,017,500	11,500
Total Bylaw Revenues		1,006,000	1,017,500	11,500

PUBLIC SAFETY - BYLAW EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
BYLAW MANAGEMENT				
Bylaw Management and Support	1392	1,363,295	1,356,095	-7,200
Bylaw Dispute Registry	1396	6,000	6,000	0
Animal Control	8210	242,888	247,588	4,700
VCH - Municipal Services	3350	15,544	10,000	-5,544
Total Bylaw Management Expenses		1,627,727	1,619,683	-8,044
Total Bylaw Expenses		1,627,727	1,619,683	-8,044

2025 Operating Budget Analysis - Public Safety - Bylaw

2024 Revenue Budget	**1,006,000**	
Resident Exempt Permits	10,000	
Provision - Annual Fees & Charges Review	1,500	
Revenue Budget Increase/(Decrease)	**11,500**	**1.14%**
		% change
2025 Revenue Budget	**1,017,500**	
2025 Revenue Budget Increase/(Decrease)	**11,500**	**1.14%**
		% change
2024 Expenditure Budget	**1,627,727**	
Salaries Obligation	(4,200)	
Insurance Allocation	(700)	
VCH - Municipal Services	(5,544)	
Expenditure Budget Increase/(Decrease)	**(10,444)**	**-0.64%**
		% change
Budget Transfers to/from other City Departments	2,400	
2025 Expenditure Budget	**1,619,683**	
2025 Expenditure Budget Increase/(Decrease)	**(8,044)**	**-0.49%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**(21,944)**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**-0.03%**	

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		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
SUPPORT PROGRAMS				
Fire Prevention	4040	212,500	450,200	237,700
Total Support Programs Revenues		212,500	450,200	237,700
Total Fire Revenues		212,500	450,200	237,700

PUBLIC SAFETY - FIRE EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
MANAGEMENT AND SUPPORT				
Management and Support	4010	1,775,242	1,750,942	-24,300
Fire Budget Savings	4017	-15,000	-15,000	0
Total Management and Support Expenses		1,760,242	1,735,942	-24,300
FIRE SUPPORT PROGRAMS				
Fire Apparatus	4020	398,400	385,000	-13,400
Fire Operations	4030	10,417,629	10,667,029	249,400
Fire Prevention	4040	1,157,363	1,184,963	27,600
Dispatch Services	4044	394,662	394,662	0
Total Fire Support Programs Expenses		12,368,054	12,631,654	263,600
EMERGENCY PLANNING				
General Preparedness	3010	30,000	15,000	-15,000
North Shore Emergency Management	8205	422,256	457,591	35,335
North Shore Rescue	8208	19,301	19,301	0
Total Emergency Planning		471,557	491,892	20,335
Total Fire Expenses		14,599,853	14,859,488	259,635

2025 Operating Budget Analysis - Public Safety - Fire

2024 Revenue Budget	**212,500**	
False Alarms	7,500	
Fire Building Permit Reviews	110,000	
Squamish Nation Fire Services Agreement	8,000	
Provision - Annual Fees & Charges Review	5,200	
Revenue Budget Increase/(Decrease)	**130,700**	**61.51%**
		% change
Budget Transfers to/from other City Departments	107,000	
2025 Revenue Budget	**450,200**	
2025 Revenue Budget Increase/(Decrease)	**237,700**	**111.86%**
		% change
2024 Expenditure Budget	**14,599,853**	
Salaries Obligation	291,900	
Insurance Allocation	600	
North Shore Emergency Management	35,335	
Fire Operations	(35,000)	
Service Expenses	(15,000)	
Expenditure Budget Increase/(Decrease)	**277,835**	**1.90%**
		% change
Budget Transfers to/from other City Departments	(18,200)	
2025 Expenditure Budget	**14,859,488**	
2025 Expenditure Budget Increase/(Decrease)	**259,635**	**1.78%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**147,135**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.21%**	

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		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
NON-SHARED (CITY ONLY) PROGRAMS				
Admin Police Non-Shared	4710	776,700	785,400	8,700
Total Non-Shared (City Only) Programs Revenues		776,700	785,400	8,700
POLICE CONTRACT				
Transfer from Reserves	4700	375,000	375,000	0
Total Police Contract		375,000	375,000	0
Total City Only Programs Revenues		1,151,700	1,160,400	8,700
Total Police (RCMP) Revenues		1,151,700	1,160,400	8,700

PUBLIC SAFETY - POLICE (RCMP) EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
MUNICIPAL SHARED PROGRAMS				
BUILDING				
GBB Facility Operations	4600	717,570	706,100	-11,470
Total Building Expenses		717,570	706,100	-11,470
ADMINISTRATION				
Administration	4610	1,030,085	1,134,800	104,715
Total Administration Expenses		1,030,085	1,134,800	104,715
RECORDS AND INFORMATION				
Records & Information	4615	1,429,800	1,612,600	182,800
Front Counter	4622	661,100	663,500	2,400
Total Records and Information Expenses		2,090,900	2,276,100	185,200
TELECOM				
Telecom	4620	2,596,200	4,720,100	2,123,900
North Shore Dispatch	4621	183,800	183,800	0
Total Telecom Expenses		2,780,000	4,903,900	2,123,900

PUBLIC SAFETY - POLICE (RCMP) EXPENSES (continued)

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
CLIENT SERVICES				
Operational Support	4623	696,300	836,400	140,100
Client Services Support	4640	1,188,400	1,204,900	16,500
Keep of Prisoners	4630	438,500	425,300	-13,200
Victim Services	4641	395,480	381,127	-14,353
Crime Prevention	4642	113,610	110,510	-3,100
Block Watch	4643	86,350	96,750	10,400
Auxiliary Police	4644	5,000	0	-5,000
False Alarm Reduction	4646	8,000	8,000	0
NV Citizen Patrol	4647	0	0	0
Total Client Services Expenses		2,931,640	3,062,987	131,347
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	301,200	310,000	8,800
Total Police Programs Expenses		333,450	342,250	8,800
Total Shared Programs		9,883,645	12,426,137	2,542,492
Recovery for Shared Costs	4701	-5,346,736	-6,709,900	-1,363,164
Administration Non-Shared	4710	-358,300	-294,500	63,800
Total Recoveries for Shared Programs Expenses		-5,705,036	-7,004,400	-1,299,364
Net City Shared Programs Expenses		4,178,609	5,421,737	1,243,128
NON-SHARED (CITY ONLY) PROGRAMS				
CNV Community Policing	4720	136,745	125,900	-10,845
Crimestoppers	8220	6,200	6,200	0
Total Non-Shared (City Only) Expenses		142,945	132,100	-10,845
POLICE CONTRACT				
Police Contract	4700	14,039,700	15,266,263	1,226,563
Total Contract (City Only) Expenses		14,039,700	15,266,263	1,226,563
Total City Only Programs Expenses		14,182,645	15,398,363	1,215,718
Total Police (RCMP) Expenses		18,361,254	20,820,100	2,458,846

2025 Operating Budget Analysis - Public Safety - Police

		CNV Share (1)	
2024 Revenue Budget		**1,151,700**	
Provision - Annual Fees & Charges Review		8,700	
Revenue Budget Increase/(Decrease)		**8,700**	**0.76%**
			% change
2025 Revenue Budget		**1,160,400**	
2025 Revenue Budget Increase/(Decrease)		**8,700**	**0.76%**
			% change
2024 Expenditure Budget		**18,361,254**	
Salaries Obligation - Net of Telecom Staff		215,667	
Recoveries - non wage related		(1,544)	
Insurance and Office Expenses		22,655	
Telecom program		996,407	
Shared Wages	(970,253)		
E-Comm	1,966,660		
RCMP Contract Increase		1,226,563	
2025 Expenditure Budget Increase/(Decrease)		**2,459,749**	**13.40%**
			% change
Budget Transfers to/from other City Departments		(903)	
2025 Expenditure Budget		**20,820,100**	
2025 Expenditure Budget Increase/(Decrease)		**2,458,846**	**13.39%**
			% change
2025 Net Tax Draw $ Increase/(Decrease)		**2,451,049**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)		**3.50%**	

(1) For 2025, CNV Share is 46.09% and DNV Share is 53.91%

Real Estate, Facilities and Economic Development

The Real Estate, Facilities and Economic Development Department is dedicated to creating and maintaining critical support services for the organization, and delivering vibrant facilities for betterment of the entire community. The Department works closely with all other groups to deliver effective and efficient service.

KEY RESPONSIBILITIES

- Municipal lands acquisition and disposition
- Developer negotiations
- Leases & licenses
- Property management
- Civic facilities management & operations
- Civic facilities asset management
- Business licensing & services



DIVISIONS

- Real Estate
- Civic Facilities
- Economic Development

R/E, FACILITIES & ECONOMIC DEVELOPMENT REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
ECONOMIC DEVELOPMENT				
Intermunicipal Program	1800	40,000	40,000	0
Business License	1900	1,589,300	1,677,200	87,900
Total Economic Development		1,629,300	1,717,200	87,900
REAL ESTATE				
Parking	1973	602,400	652,400	50,000
Real Estate	1980	1,228,650	1,249,350	20,700
Total Real Estate		1,831,050	1,901,750	70,700
Total R/E, Facilities & Econ. Dev. Revenues		3,460,350	3,618,950	158,600

R/E, FACILITIES & ECONOMIC DEVELOPMENT EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
ECONOMIC DEVELOPMENT				
Economic Development	1150	406,400	575,100	168,700
Tourism Development Fund	1151	20,000	20,000	0
Intermunicipal Program	1800	20,700	20,700	0
Business License	1900	284,300	197,300	-87,000
NV Chamber of Commerce	8500	15,000	15,000	0
Total Economic Development Expenses		746,400	828,100	81,700
REAL ESTATE				
City Lands	1960	519,400	747,000	227,600
Parking	1973	142,000	157,000	15,000
Real Estate	1980	1,014,428	1,027,050	12,622
Total Enterprise Services Expenses		1,675,828	1,931,050	255,222
FACILITIES MANAGEMENT				
Property Management	1971	154,200	164,100	9,900
Conference "A" Vending	2135	3,500	3,500	0
Facilities Management	2140	1,145,752	914,900	-230,852
FM - Janitorial	2148	387,800	430,000	42,200
FM - Security	2149	183,700	205,000	21,300
Facility Capital OH Recovery	2151	-60,000	-60,000	0
Total Facilities Management Expenses		1,814,952	1,657,500	-157,452
Total R/E, Facilities & Econ. Dev. Expenses		4,237,180	4,416,650	179,470

2025 Operating Budget Analysis - Real Estate, Facilities, Economic Development

2024 Revenue Budget	**3,460,350**	
Parking Revenue	50,000	
Property Revenue	20,700	
Business License Revenue	87,900	
Revenue Budget Increase/(Decrease)	**158,600**	**4.58%**
		% change
2025 Revenue Budget	**3,618,950**	
2025 Revenue Budget Increase/(Decrease)	**158,600**	**4.58%**
		% change
2024 Expenditure Budget	**4,237,180**	
Salaries Obligation	104,400	
Insurance Allocation	11,492	
Capital Cost Impacts	9,900	
Parking Program Expenses	15,000	
Facilities Management Expenses	21,278	
Expenditure Budget Increase (Decrease)	**162,070**	**3.82%**
		% change
Budget Transfers to/from other City Departments	17,400	
2025 Expenditure Budget Operating	**4,416,650**	
2025 Expenditure Budget Increase (Decrease)	**179,470**	**4.24%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**3,470**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.00%**	

The Offices of the Chief Administrative Officer and Mayor

Mayor & Council provide governance for the City of North Vancouver and the government organization. The Chief Administrative Officer provides executive leadership to the organization and is responsible for overseeing municipal operations and staff. The Mayor's office staff provide administrative, communications and research support for the Mayor.



KEY RESPONSIBILITIES

Mayor, Council, and CAO

- Mayor and Council govern the municipality through
  - Policy-making
  - Budget approval
  - Representation of the City on various committees
  - Oversight of organizational outcomes and the Chief Administrative Officer

- CAO
  - 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

External Boards & Commissions

- North Vancouver City Library:
  - Provides an inclusive space supporting lifelong learning and community connection.
  - Offers free and equitable access to information and ideas in various formats

- Museum & Archives ("MONOVA")
  - Cares for the City's cultural, archival, and museum collections

- North Vancouver Recreation and Culture
  - Improves health and well-being of North Vancouver residents
  - Inspires community through quality recreation and cultural opportunities

DIVISIONS

- Mayor, Council, and CAO

- External Boards and Commissions
  - North Vancouver City Library
  - Museum & Archives of North Vancouver
  - North Vancouver Recreation and Culture

THE OFFICES OF THE CAO & MAYOR EXPENSES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 Annual
CAO AND MAYOR & COUNCIL				
Management and Support	1110 & 2610	1,074,347	1,111,947	37,600
CAO Contingency	1111	40,000	40,000	0
City Sponsorship & Event Attendance	1115	30,000	30,000	0
Admin CAO Corporate	1120	65,500	266,100	200,600
Civic Engagement	1125	10,000	10,000	0
Council	1125	622,671	804,105	181,434
Sister Cities	1125	10,000	10,000	0
Regional Legislative Meetings	1125	643	643	0
Council Grants	8401	30,000	30,000	0
Travel Grants	8410	2,500	2,500	0
Total CAO and Mayor & Council		1,885,661	2,305,295	419,634
Total CAO and Mayor & Council Expenses		1,885,661	2,305,295	419,634
MAJOR EXTERNAL BOARDS AND COMMISSIONS				
City Library	8601	5,321,865	5,528,360	206,495
Museum & Archives	8602	692,760	748,500	55,740
NV Recreation and Culture	8603	7,304,553	7,342,339	37,786
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		13,360,178	13,660,199	300,021
Total Major External Boards and Commissions Expenses		13,360,178	13,660,199	300,021
Total Offices of the CAO & Mayor Expenses		15,245,839	15,965,494	719,655

THE OFFICES OF THE CAO & MAYOR REVENUES

Programs		2024 Annual Budget	2025 Annual Budget	Variance 2025 Annual to 2024 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 Revenues		94,252	94,252	0

2025 Operating Budget Analysis - The Offices of the CAO and Mayor

CAO incl. Mayor & Council

2024 Revenue Budget		**94,252**	
2025 Revenue Budget		**94,252**	
2025 Revenue Budget Increase (Decrease)		**-**	**0.00%**
			% change
2024 Expenditure Budget		**15,245,839**	
Salaries Obligation		221,334	
Legal Fees		(100,000)	
Major Agencies		300,021	
Library	206,495		
Museum & Archives	8,731		
Museum & Archives - from Provisions	47,009		
North Vancouver Recreation Commission	37,786		
Provisions		(47,009)	
Expenditure Budget Increase/(Decrease)		**374,346**	**2.46%**
			% change
Budget Transfers to/from other City Departments		345,309	
2025 Expenditure Budget		**15,965,494**	
2025 Expenditure Budget Increase (Decrease)		**719,655**	**4.72%**
			% change
2025 Net Tax Draw $ Increase/(Decrease)		**374,346**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)		**0.53%**	

2025 Operating Budget Analysis - Library

2024 Revenue Budget	**219,212**	
Sales and Rentals	6,000	
Revenue Budget Increase/(Decrease)	**6,000**	**2.74%**
		% change
2025 Revenue Budget	**225,212**	
2025 Revenue Budget Increase/(Decrease)	**6,000**	**2.74%**
		% change
2024 Expenditure Budget	**5,443,177**	
Salaries Obligation	139,800	
Insurance Allocation	15,600	
Transit Subsidy	1,000	
Library Materials	46,160	
Heat, Hydro, Water & Sewer	500	
Other Expenses	9,435	
Expenditure Budget Increase/(Decrease)	**212,495**	**3.90%**
		% change
2025 Expenditure Budget	**5,655,672**	
2025 Expenditure Budget Increase/(Decrease)	**212,495**	**3.90%**
		% change
2024 Municipal Contribution	5,223,965	
2025 Municipal Contribution	5,430,460	
Municipal Contribution Increase/(Decrease)	**206,495**	**3.95%**
		% change
2025 Net Tax Draw $ Increase/(Decrease)	**206,495**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.29%**	

2025 Operating Budget Analysis - MONOVA

	Museum Budget	CNV Share (50%)	
2024 Revenue Budget	**693,062**		
Provincial and Federal Grants	60,000		
Other Earned Income	5,438		
Revenue Budget Increase/(Decrease)	**65,438**		
2025 Revenue Budget	**758,500**		
2025 Revenue Budget Increase/(Decrease)	**65,438**	**32,719**	**9.44%**
			% change
2024 Expenditure Budget	**2,059,582**		
Salaries Obligation	215,800		
Other Expenses	(19,832)		
Expenditure Budget Increase/(Decrease)	**195,968**		
2025 Expenditure Budget	**2,255,551**		
2025 Expenditure Budget Increase/(Decrease)	**195,968**	**97,984**	**9.51%**
			% change
2024 Municipal Contribution	1,366,520	683,260	
2024 Increase - Wages Provision held in CNV	94,017	47,009	
2024 Municipal Contribution - restated	1,460,537	730,269	
2025 Municipal Contribution	1,497,051	748,500	
Municipal Contribution Increase/(Decrease)	**36,513**	**18,231**	**2.50%**
			% change
Provisions held in CNV Funds		(9,500)	
Net Municipal Contribution Increase/(Decrease)	**36,513**	**8,731**	

2025 Net Tax Draw $ Increase/(Decrease)	**8,731**
2025 Overall Tax Impact (assuming 1% tax increase = $700K)	**0.01%**

2025 Budget Analysis - North Vancouver Recreation and Culture Commission

	NVRC Budget		
2024 Revenue Budget	**14,215,607**		
Membership, Programs and Lessons	2,285,409		
Rentals, Other	219,717		
Revenue Budget Increase/(Decrease)	**2,505,126**		
2025 Revenue Budget	**16,720,733**		
2025 Revenue Budget Increase/(Decrease)	**2,505,126**		**17.62%**
			% change
2024 Expenditure Budget	**35,571,588**		
Salaries Obligation	1,922,449		
Administrative and Service Costs	356,516		
Building and Grounds	260,860		
Equipment Costs	90,897		
Goods and Materials	30,194		
Other Contract Services	30,174		
Expenditure Budget Increase/(Decrease)	**2,691,090**		
2025 Expenditure Budget	**38,262,678**		
2025 Expenditure Budget Increase/(Decrease)	**2,691,090**		**7.57%**
			% change
		City Share(1)	
2024 Municipal Contribution	21,355,981	7,304,553	
2025 Municipal Contribution	21,541,945	7,342,339	
Municipal Contribution Increase/(Decrease)	**185,964**	**37,786**	**0.52%**
			% change
2025 Net Tax Draw $ Increase/(Decrease)		**37,786**	
2025 Overall Tax Impact (assuming 1% tax increase = $700K)		**0.05%**	

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*