



Corporation of the City of NEW WESTMINSTER

A vibrant, compassionate, resilient city where everyone can thrive.

CITY COUNCIL WORKSHOP AGENDA

Monday, January 22, 2024, 3:00 p.m.

Meeting held electronically and open to public attendance

Council Chamber, City Hall

We recognize and respect that New Westminster is on the unceded and unsurrendered land of the Halkomelem speaking peoples. We acknowledge that colonialism has made invisible their histories and connections to the land. As a City, we are learning and building relationships with the people whose lands we are on.

LIVE WEBCAST: Please note City Council Meetings, Public Hearings, Council Workshops and some Special City Council Meetings are streamed online and are accessible through the City’s website at <http://www.newwestcity.ca/council>

Pages

1. **CALL TO ORDER AND LAND ACKNOWLEDGEMENT**

The Mayor will open the meeting and provide a land acknowledgement.

2. **CHANGES TO THE AGENDA**

Urgent/time sensitive matters only

3. **WORKSHOP**

3.1 **Developing Lower Twelfth Street Area Evaluation Framework**

a. **Presentation (On Table)**

3

b. **Report**

15

To seek Council direction on the initiation of a planning process, supported by key consultancies, to develop a planning framework (“Evaluation Framework”) for the Lower Twelfth Street area. The Evaluation Framework would be used to guide review of catalyst projects, allowing these sites to advance ahead of an area-wide amendment to the Lower Twelfth Street (“LTS”) designation in the OCP.

Recommendation:

THAT Council direct staff to develop an Evaluation Framework

for the Lower Twelfth Street area, to enable catalyst development application review and allow them to proceed ahead of an area-wide Official Community Plan (“OCP”) amendment, as outlined in this report.

4. **BUDGET 2024: PART SIX**

4.1 **Budget 2024: Updated 2024 General Fund Operating Enhancements and Funding Strategy**

a. **Presentation (On Table)** 29

b. **Report** 43

The purpose of this report is to present Council with the updated 2024 – 2028 General Fund Operating Enhancements and Funding Strategy that incorporates Council’s feedback from the December 11, 2023 budget workshop and staff proposed amendments since the workshop.

Recommendation:

THAT Council approve the \$1.5M operating budget refinements in the updated General Fund Operating Enhancements;

THAT Council instruct staff to incorporate the updated General Fund Operating Enhancements into the Consolidated 2024 - 2028 Five-Year Financial Plan;

THAT Council instruct staff to convert the Consolidated 2024 – 2028 Five-Year Financial Plan into a Bylaw reflecting an estimated property tax revenue increase of 7.7% and bring forward for public consultation.

5. **END OF THE MEETING**

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LOWER TWELFTH STREET

Developing an Evaluation Framework

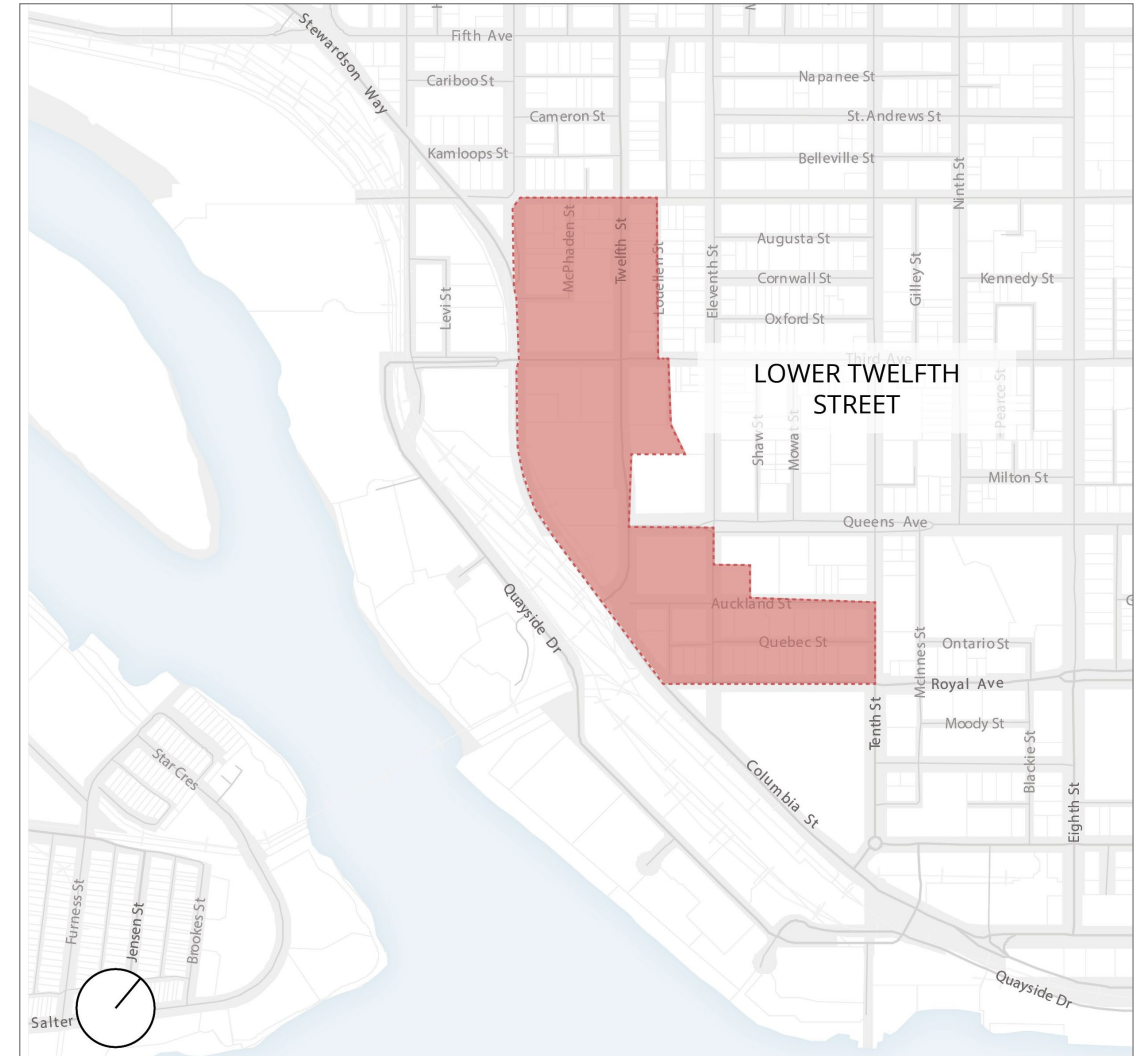
ON TABLE
Council Workshop
January 22, 2024
re: Item 3.1.a



NEW WESTMINSTER

Purpose

- To seek direction on developing an area-wide Evaluation Framework for the Lower Twelfth Street area.
- To guide review of catalyst projects, allowing these sites to advance ahead of an area-wide amendment to the OCP.



Official Community Plan Designation

(LTS) LOWER TWELFTH STREET AND SHARPE STREET STUDY AREA



Purpose: To provide an area that includes non-traditional mixes of uses including ultra-light industrial, residential, retail and service commercial within individual buildings and projects.

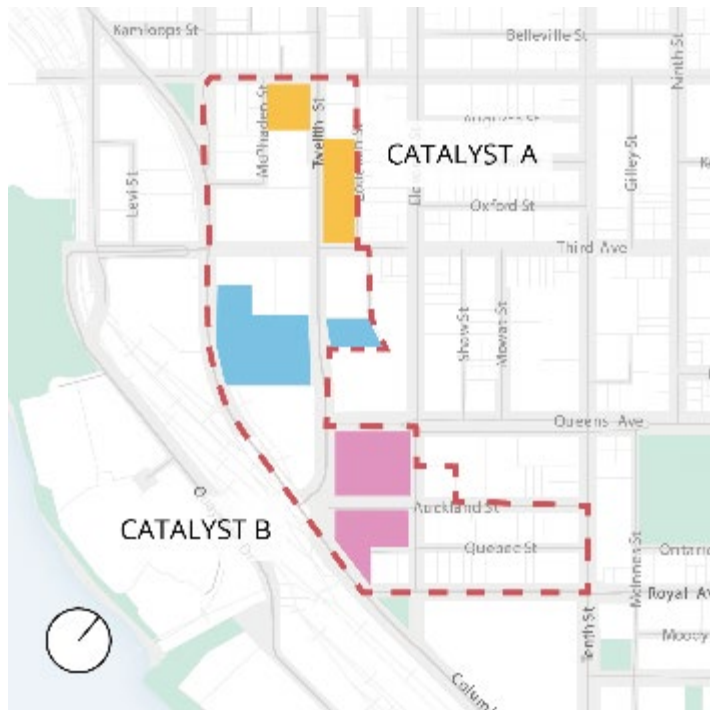
A Master Plan, including guidelines, will be prepared to guide the transition of the Lower Twelfth Street and Sharpe Street Study Area from commercial service and industrial uses to this creative mixed use area, with spaces for users such as artists, crafts people, artisans, and other creators. The Master Plan will determine the appropriate uses, location of uses, building forms and general expected densities. Further, this Master Plan will explore incorporation and adaptive reuse of existing heritage buildings and the provision of affordable 'maker spaces'. This Master Plan is subject to a public consultation process.

Study Area and Context



Catalyst Proposals

The OCP establishes that catalyst projects may be considered in advance of the Master Plan, if the project meets the objectives of the area and sets a high standard for redevelopment.



CATALYST A (yellow)

- Rezoning and OCP amendment applications have been received.
- Proposal includes a mix of light industrial/commercial uses with residential above.
- Topography and site depth makes this site unique.

CATALYST B (pink)

- PAR considered by Council in July 2023.
- Proposal includes light industrial, retail, office and residential. Rental housing proposed instead of office and consideration for a fire hall.

**site actively being marketed (blue)*

Precedent Research



LIGHT INDUSTRIAL

Rock Bay Arts & Innovation District, Victoria.



ARTIST & MAKER SPACE

MakerLabs Artist Studios, Vancouver.



GREEN INFRASTRUCTURE

Bioswale, Sweden



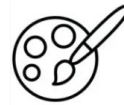
PLACEMAKING

Shipyards, North Vancouver.

Key Area-Wide Planning Considerations



**HOUSING
OPTIONS**



**CREATIVE
DISTRICT**



**PUBLIC SPACE
NETWORK**



**NEIGHBOURHOOD
CONNECTIONS**



**GREEN
INFRASTRUCTURE**



**COMMUNITY
AMENITIES**

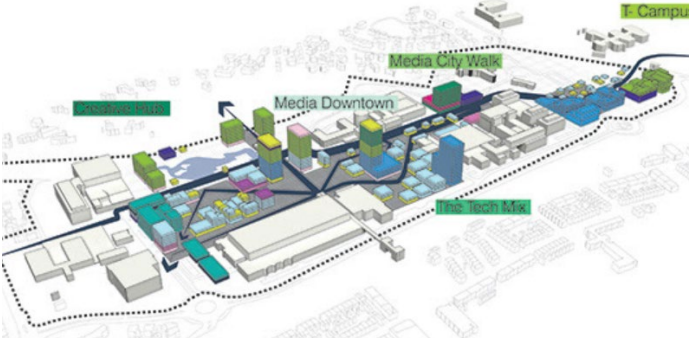
Consultant Studies

Three key area-wide consultancies to better understand the full potential of the LTS area:



MARKET ANALYSIS

To inform optimal mix of land uses (light industrial, office, commercial, etc.) to create a vibrant and resilient creative district.



URBAN DESIGN ANALYSIS

To synthesize existing information and create an illustrative site plan that considers connections, public spaces, biodiversity and green infrastructure, building height and massing.



FINANCIAL ANALYSIS

To confirm that the proposed development can support the community amenities and affordable housing needs generated by the new residents.

Timeline

Evaluation Framework:

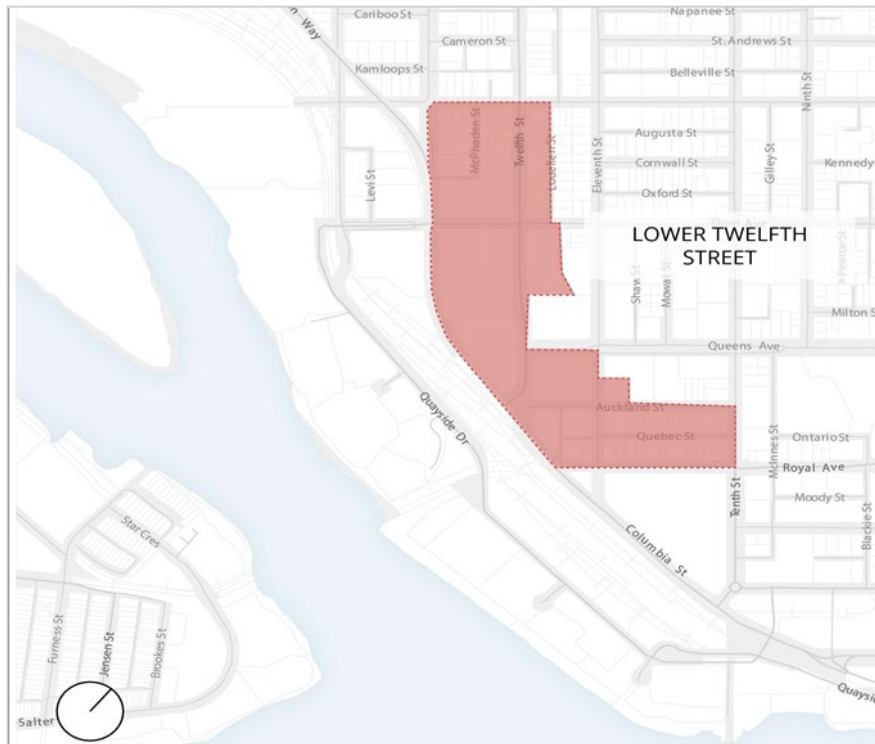


Catalyst Application Review:

concurrent & coordinated with Evaluation Framework outcomes

Options

The report outlines two options for Council's consideration:



OPTION 1

Develop an area-wide Evaluation Framework to guide review of development applications in advance of OCP amendments

OPTION 2

Provide staff with alternative direction

Additional Information

Process Diagram

Information Gathering

Synthesis & Ideas Testing

Outputs

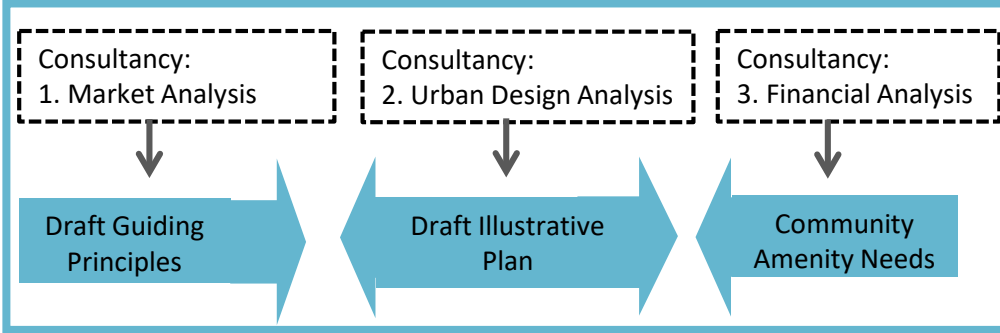
Existing Information

- Council Policy
- Background Research
- Site Analysis
- Catalyst Proposals
- Provincial Legislation

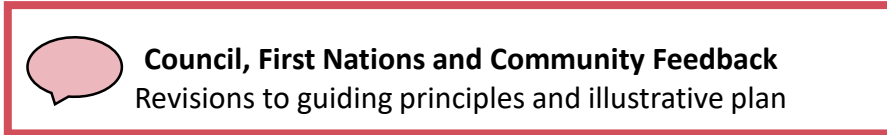
Identification of Gaps

e.g. Market Analysis

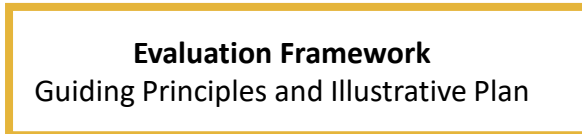
1. Create Evaluation Framework (Winter/Spring 2024)



2. Public Engagement & Refinement (Spring / Fall 2024)



3. Council Approval (Fall 2024)



Process Catalyst Applications
Applications to be reviewed against Evaluation Framework

Prepare OCP Amendments
Next steps to be determined, subject to Council direction and staff availability

REPORT

Climate Action, Planning and Development

To: Mayor Johnstone and Members of Council in Workshop **Date:** January 22, 2024

From: Jackie Teed, Director, Climate Action, Planning and Development **File:** Doc #2403046

Item #: 2024-16

Subject: Developing a Lower Twelfth Street Area Evaluation Framework

RECOMMENDATION

THAT Council direct staff to develop an Evaluation Framework for the Lower Twelfth Street area, to enable catalyst development application review and allow them to proceed ahead of an area-wide Official Community Plan (“OCP”) amendment, as outlined in this report.

PURPOSE

To seek Council direction on the initiation of a planning process, supported by key consultancies, to develop a planning framework (“Evaluation Framework”) for the Lower Twelfth Street area. The Evaluation Framework would be used to guide review of catalyst projects, allowing these sites to advance ahead of an area-wide amendment to the Lower Twelfth Street (“LTS”) designation in the OCP.

SUMMARY

The LTS area is identified as a special study area in the OCP. It is intended to become a new mixed-use district with a focus on a non-traditional land uses including ultra-light industrial, retail and service commercial uses. The area is also well situated to address housing needs by providing a mix of residential options, in addition to the above noted uses. The OCP establishes that catalyst projects may be considered in advance of a detailed Master Plan if the project meets the objectives of the area and establishes a high standard for redevelopment. Two development proposals have been recently received, seeking to rezone as catalyst sites for the area. A third site is actively being marketed.

Given the two rezoning applications, and to capitalize on area-wide synergies, staff are proposing to create an Evaluation Framework including guiding principles and an illustrative plan to guide the catalyst proposals. The evaluation framework would help guide the applications to help advance quickly while best positioning the development to respond to top City and Council priorities. Development of the framework would include First Nations and public consultation prior to Council consideration of the Evaluation Framework. Subsequent to Council consideration, staff would report back on the next steps required to complete area-wide OCP amendments for the LTS study area.

BACKGROUND

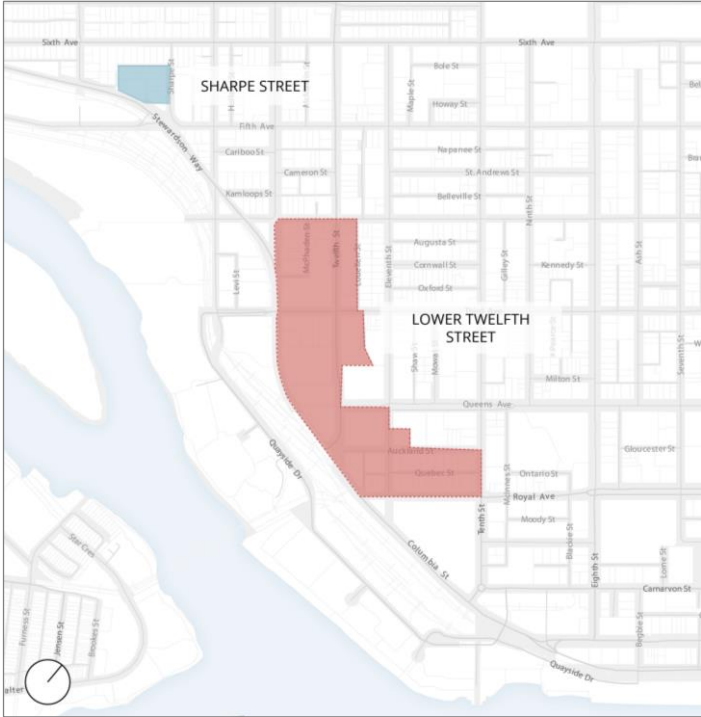
Site Area Boundary and Context

The OCP identifies two distinct areas in the LTS designation. The Lower Twelfth Street area (shown in red) is located directly northwest of the downtown. It is generally comprised of properties along Twelfth Street bounded by Fourth Avenue, Stewardson Way, and Louellen Street. The area extends east to Tenth Street including properties between Royale Ave and Auckland Street.

Also included in the LTS designation are the Sharpe Street properties (shown in blue). These properties are located north of the main study area, between Sharpe Street and Mayes Street on Stewardson Way. The Sharpe Street parcels would not be included in the Evaluation Framework as they are geographically isolated from the main study area and, aside from land use and adjacencies, there are limited similarities between the two areas. Further consideration of the Sharpe Street properties would be completed as part of future City initiated area-wide OCP amendments.

For the remainder of this report, LTS refers to the Lower Twelfth Street properties excluding the Sharpe Street area.

Figure 1. Lower Twelfth Street and Sharpe Street Area



The LTS study area covers approximately 24 acres. The area is characterized by sloping sites, particularly along Third and Fourth Streets, down to relatively flat sites along the Stewardson Way edge. The properties within the study area are primarily zoned to Light Industrial and Service Commercial Districts.

The LTS study area is generally located adjacent to the Brow of the Hill neighbourhood. Properties to the north, east and west are primarily residential, and are designated a mix of ground oriented infill (RGO) and multi-unit building (RM). Columbia Square is located southeast of the study area, which is the subject of an active rezoning application for high-density mixed use.

Official Community Plan Designation

The LTS is identified in the OCP as a special study area. It is intended to become a new district with a focus on a non-traditional mix of uses including ultra-light industrial, residential, retail and service commercial uses. The OCP specifies that the creation of a Master Plan, including design guidelines, is the appropriate next step to guide transition of the area away from lower intensity industrial uses to a creative mixed-use area with spaces for artists, crafts people, artisans, and other creators. The Master Plan would determine appropriate uses, location of uses, building forms and general expected densities.

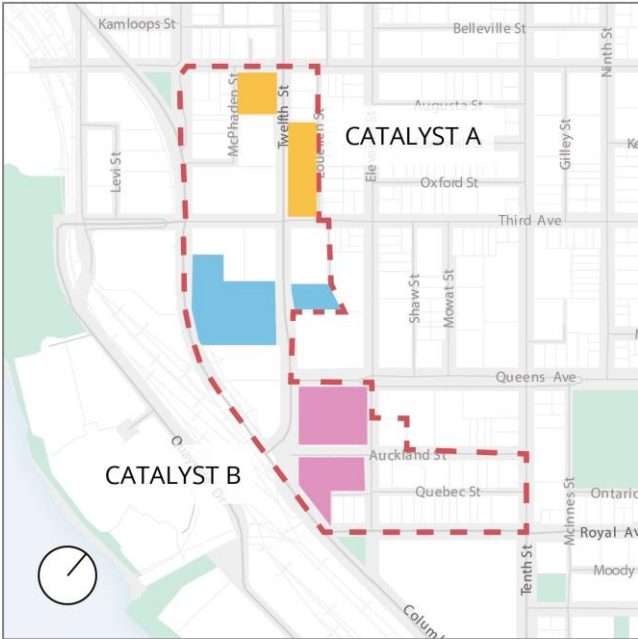
The OCP also establishes that catalyst projects may be considered in advance of the Master Plan, if the project meets the objectives of the area and sets a high standard for redevelopment. It is expected that any catalyst project would complete the necessary area-wide Master Plan and technical studies required to amend the OCP with more specific land use designations and policy directions.

Catalyst Projects

In recent months, two projects have come forward to propose redevelopment. The two catalyst sites are indicated on the map below.

- **Catalyst A** – Rezoning and OCP amendment applications for 301-325 Twelfth Street, 334-338 Twelfth Street and 1208-1212 Fourth Street (shown in orange) has been received. The proposal includes a mix of light industrial/commercial uses on the ground level with residential uses above. The site has unique challenges and opportunities associated with sloping topography and site depth.
- **Catalyst B** – Council considered a Pre-Application Review in July, 2023 for 111-115 Twelfth Street, 118 Eleventh Street and 1136 Queens Avenue (shown in pink). The proposal includes a mix of uses including light industrial, retail, office and residential. Changing the proposed office building to secured rental housing, and potential to include a fire hall was discussed at the Council meeting. Rezoning and OCP amendment applications are anticipated within the next month.

Figure 2. Study Area Boundary and Catalyst Project Sites



A third site show in blue on the map above is actively being marketed for

redevelopment.

The initial submissions for both catalyst proposals provide precedent research including examples of light industrial and non-traditional mixed-use buildings, and sample Area Plans from other jurisdictions (e.g. False Creek Flats in Vancouver). The project

rationale for each site proposes to balance policy objectives (e.g. land use mix, housing affordability, heritage retention, movement patterns) on a site-by-site basis. However, this site-by-site approach has limitations in understanding the full potential of the area.

DISCUSSION

Area-wide Opportunities

Through the preliminary review of the two catalyst proposals, staff have identified a number of Council objectives that would be better considered at a district level. To address this, staff are proposing to develop an area-wide Evaluation Framework, including guiding principles and an illustrative site plan, to ensure a cohesive neighbourhood is achieved and that key opportunities are not missed.

The framework would consider, at a minimum, the following: housing options, creative district (hubs and/or sub areas), public space network, design of Twelfth Street and neighbourhood connections, green infrastructure, and community amenities. Refer to Attachment A for additional details.

Consultant Studies

In order to develop the Evaluation Framework for the catalyst proposals, Staff propose to complete key consultancies to better understand the full potential of the LTS area, as identified in the previous section. These area-wide consultancies are anticipated to include:

- *Market Analysis* – to inform an optimal mix and amount of non-residential land uses including light industrial, and local-serving commercial spaces required to create a vibrant and resilient creative district. The analysis will inform financial considerations on balancing lower income producing land uses (e.g. artist space) with provision of community amenities such as affordable housing.
- *Urban Design Analysis* – to synthesize existing information and policy objectives (e.g. Twelfth as a Great Street) to create an illustrative plan. The design team would provide advice on area-wide potential for: improved connections, public space network opportunities, biodiversity and green infrastructure, and general approach to building massing.

- *Preliminary Financial Analysis* – to confirm that the proposed development can support the community amenities and affordable housing needs generated by the new residents. This analysis will be informed by new Provincial legislation for financing growth.

The outputs of these studies will result in a framework for evaluating the catalyst development applications, which will be reviewed concurrently with development of the framework. This would become a foundation for more detailed and challenging work associated with the required OCP amendments, which will be a subsequent step.

Planning Process Approach

The planning process would include the steps described below. Each step is intended to use the catalyst proposals in an iterative process to: (1) test area-wide planning ideas; and, (2) refine the proposals to align with area-wide ideas. This would allow detailed development application review to proceed concurrently with development of the framework, within a relatively efficient timeframe.

1. Creation of an Evaluation Framework: The Evaluation Framework is envisioned to have two components: guiding principles and an area-wide illustrative plan. Staff would synthesize existing information collected through initial review of the two catalyst proposals, to develop draft guiding principles. A multi-disciplinary consultant team would use the draft guiding principles and Market Analysis recommendations to complete an area-wide Urban Design Analysis that would consider: transportation and neighbourhood connections, public space opportunities, green infrastructure, land use, location of community amenities, and general approach to height and density. The output of the Urban Design Analysis would be an illustrative plan. A Preliminary Financial Analysis would test the economic viability of the area to provide different housing affordability/tenures and amenities.
2. Public Engagement: The Evaluation Framework would include engagement opportunities to gather public feedback. At the outset, staff would reach out to First Nations to determine their level of interest in participating. Once developed, the draft framework would be brought to Council for a workshop, followed by community input.

Engagement opportunities would include: Be Heard, a public open house, meetings with key committees including the Advisory Planning Committee (APC) and Community Heritage Committee (CHC), and Nations referral or additional meetings subject to their level of interest.

Feedback gathered during this step will be used to revise the Evaluation Framework (including guiding principles and illustrative plan) prior to Council consideration.

- 3. Approval: Council endorsement of the Evaluation Framework, including principles and illustrative plan, will set expectations for projects in the area, and conclude the detailed review of the two catalyst applications.

To complete the necessary area-wide OCP amendments, further engagement may be required to finalize the Master Plan. Once the Evaluation Framework is endorsed by Council, an implementation plan would be determined. Implementation may include further work to determine financing growth strategies to deliver required amenities and infrastructure, transportation network improvements, and/or develop area-wide design guidelines.

The catalyst development applications would be processed concurrently with the Master Plan implementation referenced above. Council endorsement of the Evaluation Framework is expected to unlock the catalyst sites allowing them to move through the review process in an expedited manner.

Timeline

It is anticipated that the steps outlined above will be completed as follows:

- Development of Evaluation Framework (#1) would take place through winter/spring (2024)
- Engagement (#2) is targeted for summer/fall (2024)
- Council Approval of the Evaluation Framework (#3) is targeted for fall (2024)

The proposed timeframe is streamlined to enable catalyst projects to advance quickly, in response to Council’s strategic priorities of ‘Building More Homes Faster’, ‘Resilient Economy’ and recent direction from the Province. Achieving this expedited timeline will require a high degree of coordination and cooperation with the catalyst projects.

Provincial Legislation

In November 2023, the Provincial government announced legislative changes aimed at increasing housing supply in transit oriented development areas. The proposed changes include establishing minimum density targets within proximity to rapid transit and introduction of new financing growth tools. The target timeline to complete this work is by June 2024. Initiating a planning for the LTS, would enable staff to respond comprehensively to legislative changes at an area-wide scale.

NEXT STEPS

Should Council direct staff to initiate planning for the LTS study area to develop a framework to evaluate catalyst projects and allow them to advance ahead of an area-wide OCP amendment, staff would proceed with the process proposed above.

FINANCIAL IMPLICATIONS

The budget anticipated to complete the planning framework for the LTS area, including the consultancies outlined in this report, is estimated to be \$175,000. The budget will be refined as consultancies are awarded through the City’s procurement process. The budget is proposed to be cost recovered by the catalyst developers, with necessary funding collected as the contracts proceed. The City received a number of Master Plan applications in 2023, which have paid a master planning fee. To help advance these applications and other related developments, staff have requested a temporary Senior Planner position in the 2024 Operating Budget, which is 100% offset by the master plan application fees. As a result, the LTS area work process would have no direct impact on the City’s Financial Plan.

Development in the LTS area may result in additional growth. Planning for the area would need to consider how additional amenities and infrastructure can be provided through development, to limit any impacts to the City’s financial resources. Given legislative changes to Development Cost Charges (DCC) and introduction of an Amenity Cost Charge (ACC), additional time and direction from Council may be required at a later date.

INTERDEPARTMENTAL LIAISON

Staff across multiple departments would be engaged in creating an Evaluation Framework for the LTS area. The same staff team would then review the development applications. The team includes staff from Planning and Development, Engineering including Transportation; Parks and Recreation; Economic Development; and other groups as required including the Fire Department.

OPTIONS

The following options are presented for Council’s consideration:

1. THAT Council direct staff to develop an Evaluation Framework for the Lower Twelfth Street area, to enable catalyst development application review and allow them to proceed ahead of an area-wide Official Community Plan (“OCP”) amendment, as outlined in this report.
2. That Council provide staff with alternative direction.

Staff recommend Option 1.

ATTACHMENTS

- Attachment 1 - Evaluation Framework: Key Considerations
- Attachment 2 - Evaluation Framework: Process Diagram

APPROVALS

This report was prepared by:

Kirsten Robinson, Senior Development Planner

This report was reviewed by:

Mike Watson, Acting Manager of Development Planning

Demian Rueter, Acting Senior Manager of Climate Action, Planning and Development

Dean Gibson, Acting Chief Administrative Officer

This report was approved by:

Jackie Teed, Director, Climate Action, Planning and Development

Lisa Leblanc, Acting Chief Administrative Officer

Attachment 1

Evaluation Framework: Key Considerations

Attachment 1 – Evaluation Framework: Key Considerations

The Evaluation Framework would consider, at a minimum, the following: housing options, creative district (hubs and/or sub areas), public space network, Twelfth Street and neighbourhood connections, green infrastructure, community amenities.

- *Housing Options* – There is significant capacity in the LTS area to accommodate a range of options across the housing spectrum including supportive, affordable, rental and market housing opportunities. This work would include establishing general principles to determine the location of more dense urban forms, transitions to adjacent neighbourhoods, and optimal housing tenure mix. Financial analysis would also be required to ensure projects can deliver on tenure expectations.
- *Creative District (Hubs and/or Sub-Areas)* – Creative districts often emerge organically through adaptive re-use of older buildings, often with relatively low rents. In order to create the conditions required to make LTS a viable and successful creative district, careful study is required. Area-wide considerations may include: creation of hubs to generate synergies between similar users (e.g. artists and makers); identification of complimentary uses across the study area (e.g. small scale breweries, bakeries, food production uses); and/or defining sub-areas that take advantage of unique site conditions (e.g. large flat sites are more suitable for uses that require trucks for transport of goods). This would include general principles for flexible and adaptable building forms to support a range of uses.
- *Public Space Network* – There is a park space deficiency in the Brow of the Hill neighbourhood. Growth in the LTS area would put further pressure on existing parks. It may be challenging to secure new public park space within the LTS area because of fragmented parcel ownership, with few opportunities to secure larger park dedications. Alternative approaches may be required, that could include creating a network of connected smaller scale public spaces like plazas or enhanced streetscapes throughout the study area. The steep grades, views to the river and connections to the existing park and open space network should be considered. To amplify the “publicness” of these spaces, it may be desirable to co-locate with retail uses (in key locations) and repurposed heritage buildings. Creating a distinct district with a unique public realm, inspired by the Shipyards in North Vancouver or the Distillery District in Toronto, could help to establish the LTS as a destination within the City and region.
- *Twelfth Street and Neighbourhood Connections* – Twelfth Street is the primary connection running the length of the study area. It is identified as a Great Street and it will become the spine of the new district, connecting to upper Twelfth Street. As such, a comprehensive design for the length of the street is required considering all elements that make a great street including sidewalks, bike lanes, street trees, rain gardens, and adjacent uses. A review of the existing street network to consider new connections or street closures may be desirable to support non-vehicular movement in the area. Loading is a special consideration to support light industrial land uses, which is especially challenging on some sites due to grades and property depths.
- *Green Infrastructure* – As noted above, the design of streets and public spaces could address multiple Council objectives for rainwater management, reintroduction of natural areas, habitat and biodiversity, and establishing a tree canopy to improve resilience in response to the Climate Emergency. Given the transition from Industrial to mixed-use,

Attachment 1 – Evaluation Framework: Key Considerations

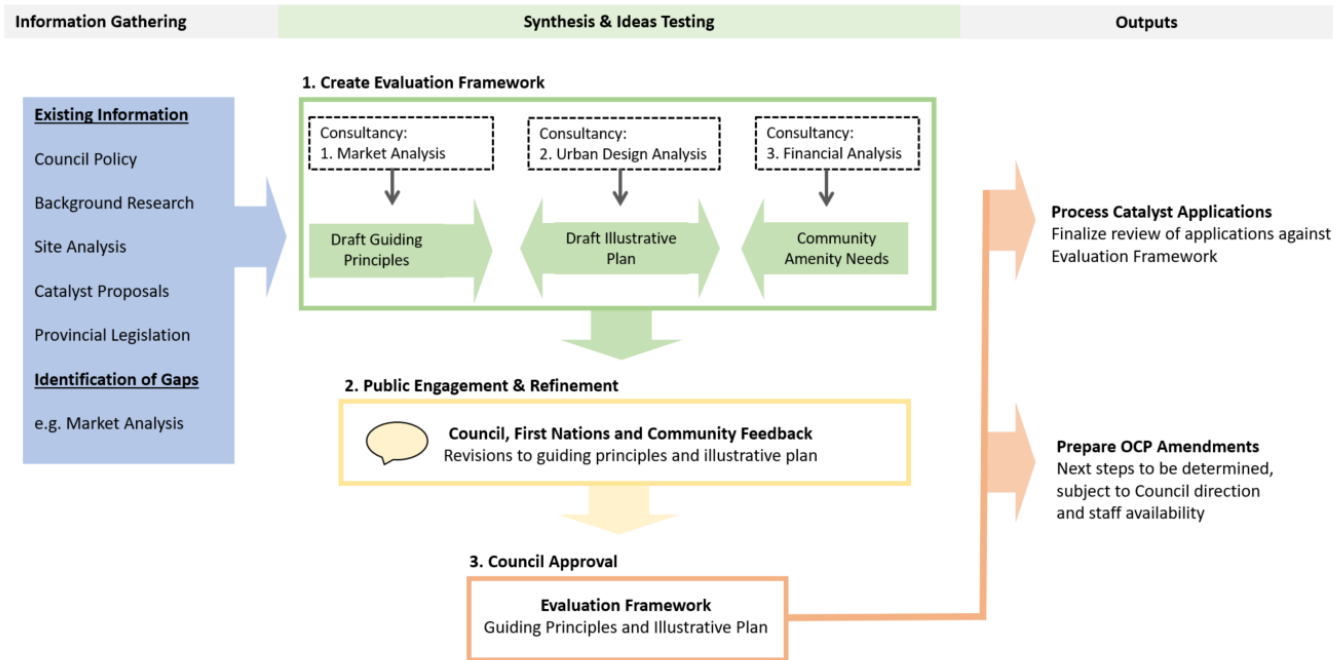
there is an opportunity to greatly improve the existing condition and establish a new green network across multiple sites.

- *Community Amenities* – The initial catalyst submissions, propose significant residential development. An influx of new residents and visitors would generate a need for new amenities, in an area which has limited existing amenities. It may be optimal to identify the sites that are best suited to accommodate certain amenities such as a fire hall, childcare centres, etc., based on adjacencies, topography and fit. New Provincial legislation and introduction of the Amenity Community Charge may impact how this work is approached.

Attachment 2

Evaluation Framework: Process Diagram

Attachment 2 – Evaluation Framework: Process Diagram



BUDGET 2024



2024 UPDATED GENERAL FUND SERVICE ENHANCEMENTS AND FUNDING SOURCES

January 22, 2024

ON TABLE
Council Workshop
January 22, 2024
re: Item 4.1.a



NEW WESTMINSTER

Agenda

1. Purpose
2. Recap of December 11, 2023 Workshop
3. Updates to Operating Enhancements
4. Estimated Property Tax Increase
5. Funding Sources
6. Assumptions and Risks
7. Next Steps
8. Recommendation
9. Discussion

Purpose

Present the updated 2024 General Fund Operating Enhancements and Funding Strategy after feedback from the December 11, 2023 Workshop

Recap of December 11, 2023

Strategic Priorities (<i>\$ in Millions</i>)	Scenario 1	Scenario 2	Scenario 3
Asset Management and Infrastructure	\$ 0.1	\$ 0.8	\$ 1.2
Safe Movement of People	-	-	0.1
Community Belonging and Connecting	0.1	1.7	2.3
Homes and Housing Options	1.8	1.9	2.0
People-Centered Economy	-	0.1	0.1
Lens and Foundations	10.2	16.1	17.3
Grand Total	\$ 12.2	\$ 20.6	\$ 23.0
Estimated 2024 Property Tax Revenue Impact	5.5%	6.8%	8.5%

Council Direction

Council was in support of Scenario 2 with the addition of the following enhancements:

- Fire Operations – addition of 7 suppression firefighters - **\$0.92M**
- Increase auxiliary hours to support Youth Services - **\$0.08M**
- Increase auxiliary wages to support accessibility and inclusion - **\$0.03M**
- Recreation Supervisor - **\$0.11M**

Staff Requests

- Building Maintenance Worker for tāmasew̄tx^w Aquatic and Community Centre - **\$0.10M**
- Building Service Worker extra support at Century House - **\$0.04M**
- Arboriculture operations and maintenance - **\$0.03M**
- Senior Engineering Technologist for Pattullo Bridge project, funding received from Ministry to offset cost - **\$0.11M**
- Assistant Program Coordinator at Moody Park Arena, increase from 0.7 FTE to 1.0 FTE - **\$0.03M**
- Transportation and Planning Analyst, increase from 0.6 FTE to 1.0 FTE - **\$0.05M**

Service Enhancement Updates Summary

Strategic Priorities (<i>\$ in Millions</i>)	Council Direction	Staff Request	Total
Asset Management and Infrastructure	-	\$ 0.28	\$ 0.28
Safe Movement of People	-	0.05	0.05
Community Belonging and Connecting	\$ 0.22	0.03	0.25
Homes and Housing Options	-	-	-
People-Centered Economy	-	-	-
Lens and Foundations	0.92	-	0.92
Grand Total	\$ 1.14	\$ 0.36	\$ 1.50

Estimated Property Tax Rate Increase

Strategic Priorities (\$ in Millions)	Preliminary Budget	Additions	Total Enhancements
Asset Management and Infrastructure	\$ 0.80	\$ 0.28	\$ 1.08
Safe Movement of People	-	0.05	0.05
Community Belonging and Connecting	1.70	0.25	1.95
Homes and Housing Options	1.90	-	1.90
People-Centered Economy	0.10	-	0.10
Lens and Foundations	16.10	0.92	17.02
Grand Total	\$ 20.60	\$ 1.50	\$ 22.10
Estimated 2024 Property Tax Revenue Impact			
	6.80%	0.90%	7.70%

Funding Sources

Funding Source	% Increase	\$ in millions
Property Tax Revenue	7.7%	\$ 7.9
Other Fees and Charges	6.8%	7.0
Grants and Contributions *	2.2%	2.3
Reserve Funding	1.9%	2.0
Budget Transfer and Reallocation	1.2%	1.2
Deferred to 2025	1.7%	1.7
Total		\$ 22.1

- Senior level government funding not secured*
- \$1.7M costs deferred to 2025 ----> starting 2025 with an estimated 1.7% property tax rate increase

Allocation across Property Classes

PROPERTY CLASS	Contribution	\$
1 - Residential - Note 1	64%	5,067,183
2 - Utilities	0%	26,059
3 - Supportive Housing	-	-
4 - Major Industry	2%	125,262
5 - Light Industry	3%	260,691
6 - Business/Other (\$3.74M) - Note 1	31%	2,414,470
7- Managed Forest Land	-	-
8 - Recreational/Non-Profit	0%	6,337
8 - Farm	-	-
	100%	7,900,000

NOTES

NOTE 1

Estimated **7.7% property tax revenue increase** would increase the General Municipal Tax Levy:

For a **\$1.58M Residential Single Family** by **\$306** or **\$25/month**

For a **\$0.64M Residential Strata** by **\$125** or **\$10/month**

For a **\$3.74M Business/Other** by **\$2,344** or **\$195/month**

2023 Assessment values and mill rates used as basis for all calculations

Assumptions and Risks

Revenue Assumption:

- Increasing Investment Revenue: \$1.0M
- Aggressive Incremental Revenue: All Departments \$5.9M
- Risk in funding permanent enhancements with temporary increases

Hiring Strategy (Assumption)

- Prioritize hiring based on reasonable hire and require dates
- Match funding request to hiring expectations
- Results in recommended deferral of \$1.7M impact into 2025

General Risks:

- Economic downturn, supply chain disruptions, climate change, emergencies, inflation, labour shortage

Grant Funding:

- Housing and Crises work is proposed to be funded via grants
- Grants are currently not secured and up to \$2.3M may need to be funded by reserves if not received

Budget Timeline and Next Steps

Date	Description
May 8, 2023	2024 Budget Engagement Framework & Timelines
Jun 12, 2023	Quarter 1 Operating & Capital Performance Report
Sep 11, 2023	Quarter 2 Capital & Operating Performance Report
Aug 28, 2023	2024 Engagement Results: What We Heard Report
Oct 16, 2023	**2024 General Fund Capital Budget **Open Council Workshop
Oct 30, 2023	2024 User Fees (Three Readings)
Nov 6, 2023	2024 User Fees (Adoption)
Nov 20, 2023	2024 Budget Council Workshop: Strategic Priorities Plan Implementation
Nov 27, 2023	2024 Utility Budget: Capital and Operating
Dec 4, 2023	2024 Utility Rates (Three Readings)
Dec 11, 2023	2024 General Fund Budget: Proposed Service Enhancements
Dec 11, 2023	2024 Utility Rates (Adoption)
Dec 11, 2023	Quarter 3 Capital & Operating Performance Report
Jan 8, 2024	2024 Budget Workshop: Capital Update
Jan 22, 2024	2024 Budget Workshop: Operating Update
Feb 5, 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Presentation)
Feb 2024	2024 DRAFT Budget & 5 Year Bylaw post on City Website
Feb 26, 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Three Readings)
March 11, 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Adoption)

Recommendation

1. THAT Council approve the \$1.5M operating budget refinements in the updated General Fund Operating Enhancements.
2. THAT Council instruct staff to incorporate the updated General Fund Operating Enhancements into the Consolidated 2024-2028 Financial Plan.
3. THAT Council instruct staff to convert the Consolidated 2024-2028 Financial Plan into a Bylaw reflecting an estimated property tax revenue increase of 7.7% and bring forward for public consultation.

Discussion

REPORT
Office of the Chief Administrative Officer
And
Finance Department

To: Mayor Johnstone and Members of Council
Date: January 22, 2024

From: Lisa Leblanc
Acting Chief Administrative Officer
File:

Shehzad Somji
CFO/Director of Finance
Item #: 2024-32

Subject: Budget 2024: Updated 2024 General Fund Operating Enhancements and Funding Strategy

RECOMMENDATION

THAT Council approve the \$1.5M operating budget refinements in the updated General Fund Operating Enhancements;

THAT Council instruct staff to incorporate the updated General Fund Operating Enhancements into the Consolidated 2024 - 2028 Five-Year Financial Plan;

THAT Council instruct staff to convert the Consolidated 2024 – 2028 Five-Year Financial Plan into a Bylaw reflecting an estimated property tax revenue increase of 7.7% and bring forward for public consultation.

PURPOSE

The purpose of this report is to present Council with the updated 2024 – 2028 General Fund Operating Enhancements and Funding Strategy that incorporates Council's feedback from the December 11, 2023 budget workshop and staff proposed amendments since the workshop.

SUMMARY

At the December 11, 2023 Council workshop on the 2024 General Fund Operating Enhancements and Funding Strategy, staff presented three distinct scenarios, each tailored to meet specific financial parameters and strategic priorities. These scenarios reflected a property tax revenue increase ranging from 5.5% to 8.5% for 2024.

Council discussed the three scenarios during the workshop and instructed staff to use Scenario 2 and include four enhancements from Scenario 3.

Since the workshop, Finance staff worked collaboratively with all departments to incorporate Council's feedback in the updated 2024 General Fund Operating Enhancements and Funding Strategy. Departments also took the opportunity to review the proposed enhancements and are requesting some additional enhancements be included for 2024 as outlined in this report.

The updated 2024 General Fund Operating Enhancements increased by **\$1.5M from \$20.6M to \$22.1M.**

BACKGROUND

At the December 11, 2023 Council workshop, staff presented the following three 2024 General Fund Operating Enhancements scenarios, each with increased levels of investment:

Strategic Priorities (\$ in Millions)	Scenario 1	Scenario 2	Scenario 3
Asset Management and Infrastructure	\$ 0.1	\$ 0.8	\$ 1.2
Safe Movement of People	-	-	0.1
Community Belonging and Connecting	0.1	1.7	2.3
Homes and Housing Options	1.8	1.9	2.0
People-Centered Economy	-	0.1	0.1
Lens and Foundations	10.2	16.1	17.3
Grand Total	\$ 12.2	\$ 20.6	\$ 23.0
Estimated 2024 Property Tax Revenue Impact			
	5.5%	6.8%	8.5%

Council provided comments and feedback during the workshop that have since been incorporated into the 2024 budget.

2024 APPROVED ADJUSTED BUDGET TIMELINES FRAMEWORK

The approved 2024 budget timeline was based on a best practice approach, which aimed to have the Draft Five-Year Financial Plan to Council before the New Year. A Draft Budget and Five-year Financial Plan will be presented in February 2024. The Draft Five-Year

Financial Plan will include the annual Budget and associated Utility and Property Tax Revenue Rate increases.

The table below outlines updated key dates for the 2024 Budget process, which includes public feedback and Council input delivered via Open Council Workshops:

Date	Description
May 8, 2023	2024 Budget Engagement Framework & Timelines
Jun 12, 2023	Quarter 1 Operating & Capital Performance Report
Sep 11, 2023	Quarter 2 Capital & Operating Performance Report
Aug 28, 2023	2024 Engagement Results: What We Heard Report
Oct 16, 2023	**2024 General Fund Capital Budget **Open Council Workshop
Oct 30, 2023	2024 User Fees (Three Readings)
Nov 6, 2023	2024 User Fees (Adoption)
Nov 20, 2023	2024 Budget Council Workshop: Strategic Priorities Plan Implementation
Nov 27, 2023	2024 Utility Budget: Capital and Operating
Dec 4, 2023	2024 Utility Rates (Three Readings)
Dec 11, 2023	2024 General Fund Budget: Proposed Service Enhancements
Dec 11, 2023	2024 Utility Rates (Adoption)
Dec 11, 2023	Quarter 3 Capital & Operating Performance Report
Jan 8, 2024	2024 Budget Workshop: Capital Update
Jan 22, 2024	2024 Budget Workshop: Operating Update
Feb 5, 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Presentation)
Feb 2024	2024 DRAFT Budget & 5 Year Bylaw post on City Website
Feb 26, 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Three Readings)
March 11, 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Adoption)

UPDATES TO THE 2024 GENERAL FUND OPERATING ENHANCEMENTS

At the December 11, 2023 City Council Workshop, Council directed staff to pursue Scenario 2 and incorporate the following items totaling **\$1.14M** annually from Scenario 3 listed by Strategic Priority:

Resiliency

- 1. Fire Operations Staff (Item 141 previous item 88) - Seven new suppression firefighters. Help address the increased demand for service, reduced “response reliability” and reduce overtime expenses and implementation of the *Employee Standards Act* sick day legislation.
 - o Annual Budget - \$0.92M
 - o **2024 Budget - \$0.55M**

Community Belonging and Connecting

- 1. Youth Services (Item 142 previous item 124) – In order for there to be expanded services for vulnerable youth, there needs to be sufficient front line staffing that follows best practice guidelines for staff to youth ratio ensuring safety of youth and

demonstrating due diligence. The addition of auxiliary hours will support Youth services programs at tēmēsewtx^w Aquatic and Community Centre (TACC) and Glenbrook sites as well as park activations during summer months.

- Annual Budget - \$0.08M
- **2024 Budget - \$0.08M**

2. Auxiliary Support Worker (Item 143, previous item 127) - Auxiliary wages to support accessibility and inclusion and offering 1:1 support for those participants who need it to successfully participate in Recreation programs. Work has been partially funded by Kinsight in the past. However Kinsight only supports pre-school programming given their limited staffing resources. All other 1:1 support is provided by city recreation services staff.

- Annual Budget - \$0.03M
- **2024 Budget - \$0.03M**

3. Recreation Supervisor (Item 144, previous item 128) - To serve as a department-wide resource to coordinate and support all Parks and Recreation divisions in work connected to advancement of Community Belonging & Connecting strategic priority; diversity, equity, and anti-racism; reconciliation; and public engagement. The position will also serve as departmental liaison with interdepartmental working groups involved in same.

- Annual Budget - \$0.11M
- **2024 Budget - \$0.05M**

Since the December 11, 2023 workshop, staff conducted a further review of the enhancement requests and propose to add the following items totaling **\$0.36M annually** from Scenario 3:

Asset Management and Infrastructure

1. Building Maintenance Worker (Item 146, previous item 82) - To augment the Facility Maintenance team for the new aquatic and community centre. The building maintenance worker will be responsible for scheduled and unscheduled maintenance of Envelope, HVAC, Life Safety Systems, Conveying Systems, and Digital Controls. Staff will be cross-trained at all civic facilities, but TACC represents a significant growth in the size and complexity of the civic buildings portfolio which requires additional scheduled hours.

- Annual Budget - \$0.10M
- **2024 Budget - \$0.07M**

- 2. Building Service Worker (Item 148, previous item 125) – This regular part-time worker will provide extra program support primarily at Century House as required to assist with set-up and take down of programs as well as centralized cleaning and preventative maintenance program.
 - o Annual Budget - \$0.04M
 - o **2024 Budget - \$0.04M**

- 3. Arboriculture operations and maintenance (Item 149, previous item 135) - Over 2,000 new trees have been planted in 2022/2023 and require young tree care (stakes, water bags, probes) for approximately three years to establishment. These are funds required for additional supplies to support newly planted trees in 2024. This includes care of approximately 95 new trees at the new TACC.
 - o Annual Budget - \$0.03M
 - o **2024 Budget - \$0.03M**

- 4. Senior Engineering Technologist (Item 150) – The Pattullo bridge replacement project provides capacity funding to the City of New Westminster to support the project with liaison, support, and coordination services. A Senior Engineering Technologist is assigned to be this support to assist the Ministry with the delivery of the Pattullo Bridge Replacement Project. This capacity funding revenue should be used to offset the salaries in BU 4000.4020. This revenue offsets the salary of the Pattullo PM in the Design and Construction team.
 - o Annual Budget - \$0.11M
 - o **2024 Budget – Funded by the Ministry of Transportation**

Community Belonging and Connecting

- 1. Assistant Program Coordinator (Item 147, previous item 121) – Increase the regular part-time (RPT) Assistant Program Coordinator from 0.7 FTE to 1.0 FTE at Moody Park Arena. Registration and demand for Arena programs and services is on the rise. As RPT, this position has been working close to full time hours in order to meet the expectations of the role. Transitioning the role to a regular full-time position will assist with sustaining levels of service in the face of increased demand and helps to maintain a positive culture within the work environment.
 - o Annual Budget - \$0.03M
 - o **2024 Budget - \$0.03M**

Safe Movement of people

- 1. Transportation Planning Analyst (Item 145, previous item 77) - Conversion of a RPT Active Transportation Coordinator to a RFT Transportation Planning Analyst. The existing RPT Active Transportation Coordinator role is vacant and offers an opportunity to adjust the position to meet current needs with respect to data collection and analysis in support of Council's Strategic Priorities, while also continuing key programs administered by the former Coordinator.
 - o Annual Budget - \$0.05M
 - o **2024 Budget – Funded by increased parking revenue**

The following table summarizes the additional enhancements since the December 11, 2023 workshop:

Strategic Priorities (\$ in Millions)	Council Direction	Staff Request	Total
Asset Management and Infrastructure	-	\$ 0.28	\$ 0.28
Safe Movement of People	-	0.05	0.05
Community Belonging and Connecting	\$ 0.22	0.03	0.25
Homes and Housing Options	-	-	-
People-Centered Economy	-	-	-
Lens and Foundations	0.92	-	0.92
Grand Total	\$ 1.14	\$ 0.36	\$ 1.50

FUNDING STRATEGY

The same funding strategy in the preliminary General Fund Operating Budget presented on December 11, 2023 has been applied to these refinements. Staff plan to align the timing for hiring new staff with current expectations which provides an opportunity to distribute the tax burden over a two-year period. This strategy suggests approximately \$0.5M of the costs will be deferred to 2025, which reduces the total cost of the refinements to \$0.9M. The \$0.5M deferral is in addition to the \$1.2M deferral outlined in the preliminary operating budget, for a total of \$1.7M in enhancement costs deferred to the 2025 budget.

The updated budget reflects increased enhancements of \$22.0M that require funding, as outlined in the following table:

Strategic Priorities (\$ in Millions)	Preliminary Budget	Additions	Total Enhancements
Asset Management and Infrastructure	\$ 0.80	\$ 0.28	\$ 1.08
Safe Movement of People	-	0.05	0.05
Community Belonging and Connecting	1.70	0.25	1.95
Homes and Housing Options	1.90	-	1.90
People-Centered Economy	0.10	-	0.10
Lens and Foundations	16.10	0.92	17.02

Grand Total	\$ 20.60	\$ 1.50	\$ 22.10
Estimated 2024 Property Tax Revenue Impact	6.80%	0.90%	7.70%

The enhancements will be funded by the following sources of revenue:

Funding Source	% Increase	\$ in millions
Property Tax Revenue	7.7%	\$ 7.9
Other Fees and Charges	6.8%	7.0
Grants and Contributions	2.2%	2.3
Reserve Funding	1.9%	2.0
Budget Transfer and Reallocation	1.2%	1.2
Deferred to 2025	1.7%	1.7
Total		\$ 22.1

The additional property tax revenue of \$7.9M is allocated across the various property classes, with the majority, 64% or \$5.1M, being realized from Property Class 1 – Residential. The following table identifies the property tax revenue by property class:

PROPERTY CLASS	Contribution	\$
1 - Residential - Note 1	64%	5,067,183
2 - Utilities	0%	26,059
3 - Supportive Housing	-	-
4 - Major Industry	2%	125,262
5 - Light Industry	3%	260,691
6 - Business/Other (\$3.74M) - Note 1	31%	2,414,470
7- Managed Forest Land	-	-
8 - Recreational/Non-Profit	0%	6,337
8 - Farm	-	-
	<u>100%</u>	<u>7,900,000</u>

NOTES

NOTE 1

Estimated **7.7% property tax revenue increase** would increase the General Municipal Tax Levy:
 For a **\$1.58M Residential Single Family** by **\$306** or **\$25/month**
 For a **\$0.64M Residential Strata** by **\$125** or **\$10/month**
 For a **\$3.74M Business/Other** by **\$2,344** or **\$195/month**

2023 Assessment values and mill rates used as basis for all calculations

INTERDEPARTMENTAL LIAISON

All departments participate in the annual budget process. The Senior Management Team (SMT) provides overall direction.

OPTIONS

There are four options for Council’s consideration; they are:

Option 1 - THAT Council approve the \$1.5M operating budget refinements in the updated General Fund Operating Enhancements;

Option 2 - THAT Council instruct staff to incorporate the updated General Fund Operating Enhancements into the Consolidated 2024 - 2028 Financial Plan;

Option 3 - THAT Council instruct staff to convert the Consolidated 2024 – 2028 Financial Plan into a Bylaw reflecting an estimated property tax revenue increase of 7.7% and bring forward for public consultation.

Option 4 – THAT Council provides further direction

Staff recommend Options 1, 2 and 3

NEXT STEPS

This report and the attachments will be available in the 2024 Budget section of the City’s website.

The Consolidated 2024 – 2028 Financial Plan Bylaw will be presented to Council at a Council meeting on February 5, 2024.

CONCLUSION

Council’s feedback of this updated 2024 General Fund Operating Enhancements, and approval of the Budget 2024: General Fund Capital Plan and Funding Strategy and the Operating and Capital Utility Budgets will form the basis for the Consolidated 2024 – 2028 Five Year Financial Plan Bylaw.

ATTACHMENTS

Attachment 1 - Refined 2024 General Fund Service Enhancements

Attachment 2 – December 11, 2023 Proposed 2024 General Fund Operating Enhancements Scenarios and Funding Strategy

APPROVALS

This report was prepared by:

Alex Tam
Senior Financial Analyst

Indeep Johal
Manager, Financial Services

Gary So
Senior Manager, Financial Services

This report was approved by:

Shehzad Somji
CFO/Director of Finance

Lisa Leblanc
Acting Chief Administrative Officer

Attachment #1

*Refined 2024 General Fund Service
Enhancements*

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - Refined Prorated Financial Impact

Item #	Dec 11th Workshop Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	2024 Salary Compensation	2024 Salary Related Costs	2024 Consulting or Contracted Services	2024 Supplies & Materials / Other Costs	2024 Employee Benefits Cost (\$/FTE)	Total Operating Enhancement Request in Business Unit	2024 IT Licensing Cost (\$/FTE)	2024 Staff Training Cost (\$/FTE)	Total 2024 Operating Enhancement Request	2024 Funding Source	Identified Funding	2024 Net Impact	Prorated 2024 Net Impact	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Tax and Other Revenue
Non-Discretionary Increases																										
1	1	All	All	Salary Increases	Estimated impact of annual salary and benefit increase, excluding police (2023 budget \$45.3M)	Organizational Effectiveness	No	Yes			\$ 5,850,000				\$ 5,850,000	\$ 5,850,000			\$ 5,850,000		\$ -	\$ 5,850,000	\$ 5,850,000	\$ -	\$ -	\$ 5,850,000
2	2	All	All	Salary Increases	Estimated one-time financial impact of collective agreement settlement	Organizational Effectiveness	No	No			\$ 500,000				\$ 500,000	\$ 500,000			\$ 500,000		\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -
3	3	Anvil	Anvil Theatre	Subcontractor Costs Core Service Agreement Adjustment and Cost of Living Increase	Core Services Agreement provides professional theatre staffing for Anvil Theatre operations. Budget is currently not aligned with actual costs. The 2024 enhancement request is to rectify existing budget shortfall (6,000) and provide a 3% cost of living increase for 2024 (5,303) as per the terms in the Service Agreement.	Organizational Effectiveness	No	Yes				\$ 11,303			\$ 11,303	\$ 11,303			\$ 11,303		\$ -	\$ 11,303	\$ 11,303	\$ -	\$ -	\$ 11,303
4	4	Anvil	Anvil Theatre	Subcontractor Cost of Living Increase	Cost of living increase of 3% for Subcontractor costs related to Programming Administration and direct program costs.	Organizational Effectiveness	No	Yes				\$ 3,300			\$ 3,300	\$ 3,300			\$ 3,300		\$ -	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ 3,300
5	5	CAPD	Building	Legislatively required reclassification of existing positions	Legislatively required reclassification of Building and Plumbing Plan Reviewers/inspectors to align with certification levels provided by the Building Officials Association of British Columbia (BOABC)	Organizational Effectiveness	No	Yes			\$ 152,000				\$ 152,000			\$ 152,000	New / Incremental Revenue	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	
6	6	CAPD	Building	Plumbing Inspector Cross Connection Control	This public works inspector will be responsible for the inspection of public works undertaken by the engineering group, including inspections related to SOP's, development projects, single family development projects, 3rd party projects and other general inspections required.	Organizational Effectiveness	No	Yes	RPT	0.80	\$ 88,524	\$ 2,160	\$ 2,400	\$ 25,008	\$ 118,092	\$ 1,000	\$ 1,000	\$ 120,092	New / Incremental Revenue	\$ 120,092	\$ -	\$ -	\$ -	\$ -	\$ -	
7	7	CAPD	Planning	Development Planner 3	Development Planner to lead successful execution of a number of master plan development applications. Funded from specific application fees.	Homes and Housing Options	Yes	No	TFT	1.00	\$ 118,937	\$ 3,511	\$ 2,400	\$ 33,600	\$ 158,448	\$ 1,000	\$ 1,000	\$ 160,448	Reserve	\$ -	\$ 160,448	\$ 160,448	\$ -	\$ 160,448	\$ -	
8	9	CAPD	Planning	Senior Housing Planner (P2)	Required to staff new division, leading projects to implement immediate and ongoing work related to new provincial housing legislation.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 104,741	\$ 3,511	\$ 2,400	\$ 29,589	\$ 140,241	\$ 1,000	\$ 1,000	\$ 142,241	Grant	\$ 142,241	\$ -	\$ -	\$ -	\$ -	\$ -	
9	10	CAPD	Planning	Housing Planner (P1)	Required to staff new division, supporting projects to implement immediate and ongoing work related to new provincial housing legislation; allowing seconded staff to return to regular duties in Social Planning.	Homes and Housing Options	Yes	Yes	RFT	2.00	\$ 194,000		\$ 2,400	\$ 54,805	\$ 251,205	\$ 2,000	\$ 2,000	\$ 255,205	Grant	\$ 255,205	\$ -	\$ -	\$ -	\$ -	\$ -	
10	11	CAPD	Planning	Affordable Housing Project Manager (P2)	Project Manager to facilitate internal approvals for affordable, supportive and shelter housing capital projects by senior government and/or non-profit/faith based organizations.	Homes and Housing Options	Yes	No	TFT	1.00	\$ 105,000	\$ 3,511	\$ 2,400	\$ 29,663	\$ 140,574	\$ 1,000	\$ 1,000	\$ 142,574	Capital Project	\$ -	\$ 142,574	\$ 71,287	\$ 71,287	\$ -	\$ -	
11	12	CAPD	Planning	Supervisor, Land Use Planning (P3)	Required supervisory backfill due to converting current Supervisor role to Housing Manager; supporting succession planning.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 118,937		\$ 2,400	\$ 33,600	\$ 154,937	\$ 1,000	\$ 1,000	\$ 156,937	Grant	\$ 156,937	\$ -	\$ -	\$ -	\$ -	\$ -	
12	13	CAPD	Planning	Senior Social Planner (P2)	Required for backfill due to converting current Supervisor role to Social Planning Manager; supporting succession planning; supporting homelessness and supportive/ transitional housing work.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 104,741	\$ 3,503	\$ 2,400	\$ 29,589	\$ 140,233	\$ 1,000	\$ 1,000	\$ 142,233	Grant	\$ 142,233	\$ -	\$ -	\$ -	\$ -	\$ -	
13	14	CAPD	Planning	Paralegal (P1)	Position to help advance faster housing unit approvals via having a dedicated staff preparing/registering legal agreements/requirements.	Homes and Housing Options	No	Yes	RFT	1.00	\$ 96,297	\$ 3,000	\$ 2,400	\$ 27,204	\$ 128,901	\$ 1,000	\$ 1,000	\$ 130,901	New / Incremental Revenue	\$ 130,901	\$ -	\$ -	\$ -	\$ -	\$ -	
14	15	CAPD	Building	1 RFT Building Clerk 3	This is to make permanent an existing temporary position within Building to provide valuable support for processing applications to deliver housing faster, provide support for regulatory file management duties and to assist with day to day inquiries.	Homes and Housing Options	No	Yes	RFT	1.00	\$ 61,043	\$ 450	\$ 2,400	\$ 17,245	\$ 81,138	\$ -	\$ -	\$ 81,138	New / Incremental Revenue	\$ 81,138	\$ -	\$ -	\$ -	\$ -	\$ -	
15	16	CAPD	Building	1 RPT Zoning Administrator	This is to make permanent an existing temporary position within Building to provide zoning review of single family permits to facilitate building code review, processing and issuance of building permits faster.	Homes and Housing Options	No	Yes	RPT	0.40	\$ 35,000	\$ 2,000	\$ 2,400	\$ 9,888	\$ 49,288	\$ -	\$ -	\$ 49,288	New / Incremental Revenue	\$ 49,288	\$ -	\$ -	\$ -	\$ -	\$ -	
16	17	Engineering	Eng Administration	Q to Q Ferry subcontracts	Inflationary adjustment to operating expenditures for contracted service, as outlined in 2019 Q to Q Ferry Business Plan endorsed by Council. Operating agreement with contractor includes annual increase in hourly rate for service provided.	Organizational Effectiveness	Yes	Yes				\$ 23,000			\$ 23,000	\$ 23,000			\$ 23,000	New / Incremental Revenue	\$ 23,000	\$ -	\$ -	\$ -	\$ -	
17	18	Engineering	Civic Buildings & Properties	Unscheduled Maintenance	As we approach the end of the second full year of owning and maintaining Massey Theatre, the cost of maintenance is better understood. Based on 1.5 years of tracked spending and the current condition of the facility, it is recommended to increase the unscheduled maintenance budget by \$100k, for a total amount of \$200,000.	Asset Management and Infrastructure	No	Yes					\$ 100,000		\$ 100,000	\$ 100,000			\$ 100,000	New / Incremental Revenue	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
18	19	Engineering	Eng Administration	Homes and Housing Choice - Engineering Staffing Requirements 2024	These roles are required to support the legislated requirements related to planning and approval of housing units. These legislative requirements align with Council's Strategic Priorities Plan – Homes and Housing Choice focus area, for which the Planning and Development Department is the primary lead, and Engineering plays a supporting role. • 1 RFT Project Engineer (utilities & land development) – to support technical components related to utilities and land development supporting Homes and Housing Options work in response to provincially legislated changes	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 127,500			\$ 36,019	\$ 163,519	\$ 1,000	\$ 1,000	\$ 165,519	Grant	\$ 165,519	\$ -	\$ -	\$ -	\$ -	\$ -	
19	20	Engineering	Eng Administration	Homes and Housing Choice - Engineering Staffing Requirements 2024	These roles are required to support the legislated requirements related to planning and approval of housing units. These legislative requirements align with Council's Strategic Priorities Plan – Homes and Housing Choice focus area, for which the Planning and Development Department is the primary lead, and Engineering plays a supporting role. • 1 RFT Transportation Planner - to support technical components related to transportation supporting Homes and Housing Options work in response to provincially legislated changes	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 108,000			\$ 30,510	\$ 138,510	\$ 1,000	\$ 1,000	\$ 140,510	Grant	\$ 140,510	\$ -	\$ -	\$ -	\$ -	\$ -	
20	21	Finance	Purchasing	Insurance Premiums	The City's insurance premiums for 2023/24 increased by ~\$350k, this same amount is anticipated to be required for the 2023/24 renewal.	Resiliency	No	Yes					\$ 350,000		\$ 350,000	\$ 350,000			\$ 350,000		\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000
21	22	Finance	Purchasing - TACC	Insurance Premiums	The new TACC facility will require net new insurance and the cost is ~\$350k.	Resiliency	No	Yes					\$ 350,000		\$ 350,000	\$ 350,000			\$ 350,000		\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000
22	23	Fire	EMO	EMO Staff	New imminent regulatory requirements will increase workload in the EMO. Need to complete a Community Risk Assessment and update Business Continuity plans.	Resiliency	No	Yes	RFT	1.00	\$ 78,000		\$ 2,100	\$ 22,035	\$ 102,135	\$ 1,000	\$ 1,000	\$ 104,135		\$ 104,135	\$ 78,101	\$ -	\$ -	\$ -	\$ 78,101	
23	24	Fire	Operations	Training & Education Increase	Cost of training providers, supplies and materials have increased beyond the rate of inflation. Regulatory and minimum standards must be met to satisfy regulations.	Organizational Effectiveness	No	Yes			\$ 25,413			\$ 25,413	\$ 25,413			\$ 25,413		\$ -	\$ 25,413	\$ 25,413	\$ -	\$ -	\$ 25,413	
24	25	Fire	Operations	Fire Prevention Staff	1 new FPO staff member: Increased inspection workload as the City density increases, new legislation requiring a Community Risk Assessment.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 101,353	\$ 125	\$ 840	\$ 28,632	\$ 130,950	\$ 1,000	\$ 1,000	\$ 132,950		\$ 132,950	\$ 132,950	\$ -	\$ -	\$ -	\$ 132,950	
25	26	Fire	Fire Administration	E-COMM Levy	E-COMM Levy increase for 2024	Resiliency	No	Yes					\$ 76,000		\$ 76,000	\$ 76,000			\$ 76,000		\$ -	\$ 76,000	\$ 76,000	\$ -	\$ -	\$ 76,000

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - Refined Prorated Financial Impact

Item #	Dec 11th Workshop Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	2024 Salary Compensation	2024 Salary Related Costs	2024 Consulting or Contracted Services	2024 Supplies & Materials / Other Costs	2024 Employee Benefits Cost (\$/FTE)	Total Operating Enhancement Request in Business Unit	2024 IT Licensing Cost (\$/FTE)	2024 Staff Training Cost (\$/FTE)	Total 2024 Operating Enhancement Request	2024 Funding Source	Identified Funding	2024 Net Impact	Prorated 2024 Net Impact	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Tax and Other Revenue	
26	27	HR & IT	HR	HR Business Partner (Recruitment Specialty)	Position is needed to support continued high recruitment activity and to support Homes and Housing Options work in response to provincially legislated changes. Updated the position from HR Recruiter to HRBP with recruitment specialty to develop and implement a recruitment strategy and supervise the current HR Recruiter position, and continue providing portfolio support to departments.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 131,045	\$ 700		\$ 3,675	\$ 37,020	\$ 172,440	\$ 1,000	\$ 1,000	\$ 174,440	Grant	\$ 174,440	\$ -	\$ -	\$ -	\$ -	\$ -	
27	28	HR & IT	HR	HR Assistant	Position is needed to support continued high recruitment and HR activity and to support Homes and Housing Options work in response to provincially legislated changes. Position is currently TFF ending Dec 31, 2023 and request is to make it RFT.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 66,931			\$ 2,800	\$ 18,908	\$ 88,640	\$ 1,000	\$ 1,000	\$ 90,640	Grant	\$ 90,640	\$ -	\$ -	\$ -	\$ -	\$ -	
28	29	Police	All	Salary Increases	Salary increase for NWPD (Civilian and Sworn)	Organizational Effectiveness	No	Yes			\$ 1,748,000					\$ 1,748,000			\$ 1,748,000	New / Incremental Revenue	\$ 400,000	\$ 1,348,000	\$ 1,348,000	\$ -	\$ -	\$ 1,348,000	
29	30	Police	Admin - Education	JIBC Recruit Training	2023-2024 Price increase received from JIBC	Organizational Effectiveness	No	Yes			\$ 9,945					\$ 9,945			\$ 9,945			\$ 9,945	\$ 9,945	\$ 9,945	\$ -	\$ -	\$ 9,945
30	31	Police	3rd party Contracts	3rd Party Contract	Integrated Teams and 3rd party contract increases	Organizational Effectiveness	No	Yes				\$ 186,915				\$ 186,915			\$ 186,915	New / Incremental Revenue	\$ 30,000	\$ 156,915	\$ 156,915	\$ -	\$ -	\$ 156,915	
31	32	Police	Patrol - Admin	E-COMM	E-COMM Levy increases for 2024	Resiliency	No	Yes				\$ 445,910				\$ 445,910			\$ 445,910			\$ 445,910	\$ 445,910	\$ 445,910	\$ -	\$ -	\$ 445,910
32	33	Parks and Recreation	Operations-Horticulture	Irrigation Technician	Two-year term funding supported in 2022 and 2023 as interim solution to ongoing irrigation services need. Proposal coming forward again seeking permanent funding. Local climate change impacts, including extreme heat events, prioritize equitable access to public water sources through water fountain placement, cooling stations, and irrigation infrastructure. Adequate staffing for maintaining cold water stations and irrigation systems is critical to address extended hot and dry conditions. An additional irrigation technician is essential to support the inspection and maintenance of over 300 irrigation systems, drinking fountains, and backflow prevention devices, ensuring public water system safety. Presently, with only one irrigation technician, the City struggles to meet annual regulatory inspection and repair requirement, increasing water system risks, impeding timely responses to heat events, and endangering natural assets.	Resiliency	No	Yes	RFT	1.00	\$ 75,025				\$ 21,195	\$ 96,220	\$ 1,000	\$ 1,000	\$ 98,220			\$ 98,220	\$ 24,555	\$ -	\$ -	\$ 24,555	
33	34	Administration	Public Engagement	Contract Facilitator for Community Advisory Assembly	Addresses all five Strategic Priorities. An experienced, third-party facilitator is required to lead the new Community Advisory Assembly endorsed by Council. The Assembly is a pilot project and the facilitator must maintain neutrality, so this will be a contract position. RFP process in fall 2023. Estimated cost covers planning and facilitation of 10 Assembly meetings in 2024, plus other coordination related to the Assembly.	Engagement	Yes	No				\$ 80,000				\$ 80,000			\$ 80,000			\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -	
Non-Discretionary Increases Total											17.20	\$ 9,965,074	\$ 57,829	\$ 826,428	\$ 833,415	\$ 484,508	\$ 12,167,255	\$ 16,000	\$ 16,000	\$ 12,199,255	\$ 2,354,143	\$ 9,845,112	\$ 9,674,127	\$ 71,287	\$ 740,448	\$ 8,862,392	

Council-Endorsed Service Enhancements

34	35	Administration	City Functions	Committee Catering	The Citizens Assembly model envisions the group meeting over a meal once a month. These funds cover the costs of these meals.	Healthy Governance	Yes	Yes					\$ 10,000		\$ 10,000			\$ 10,000			\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	
35	36	Administration	Mayors & Council	Ethics Commissioner	As per bylaw 2023-8408 adopted on November 27th, an Ethics Commissioner is to be appointed in 2024 and beyond to undertake the duties and responsibilities set out in the bylaw.	Healthy Governance	Yes	Yes				\$ 100,000			\$ 100,000			\$ 100,000			\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	
36	37	CAPD	Planning	Welcome Centre Community Navigator Position	Community Navigator Position for Welcome Centre, previously approved by Council for each year 2024-2026	Community Belonging and Connecting	Yes	No				\$ 75,000			\$ 75,000			\$ 75,000			\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -	
37	38	CAPD	Planning	Rent Bank	Administrative costs of the New Westminster Rent Bank, previously approved by Council for each year 2024-2026	Homes and Housing Options	Yes	No				\$ 35,000			\$ 35,000			\$ 35,000			\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -	
38	39	Engineering	Civic Buildings & Properties	Gas	The operating budget for Massey Theatre is underbudgeted to cover all utility costs. Based on 1.5 years of tracking, it is estimated that the annual cost for natural gas for this facility is \$90,000. This is a non-discretionary cost, currently being tracked as an average.	Asset Management and Infrastructure	Yes	Yes				\$ 90,000			\$ 90,000			\$ 90,000	New / Incremental Revenue	\$ 22,675	\$ 67,325	\$ 67,325	\$ -	\$ -	\$ 67,325	
39	40	Fire	EMO	Direct Purchases	On July 10th, 2023 Council approved the Accelerated Heat Plan with a budget of \$268,000 funded from the Climate Levy, collected from electric utility bills, in the Climate Action Reserve Fund. Council also approved the alignment of the Accelerated Heat Plan with the BC Hydro portable air conditioner program. The estimated total spending in 2024 is expected to be \$170K and total spending to be \$245K, about \$23K less than the budget amount. This is largely due to better integration with BC Hydro's program than expected and Purchasing Department finding us deals on the air conditioners resulting in lower than anticipated expenditures on air conditioners.	Resiliency	Yes	No				\$ 170,000			\$ 170,000			\$ 170,000	Reserve		\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ -	
40	41	Police	Admin: Leaves and Light Duty	Backfill Strategy	Year 2 of Police Board 3 Year plan on Back-fill for non-operational recruits, mat/pat leave and other leaves	Resiliency	Yes	Yes	RFT		\$ 506,823	\$ -	\$ -	\$ -	\$ 143,177	\$ 650,000	\$ -	\$ -	\$ 650,000			\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 650,000
41	42	Administration	Ec Dev	1.0 FTE Business Growth Coordinator	New staff role to support implementation of strategic plans and priorities (e.g. 2023-2026 Council Strategic Priorities Plan, Retail Strategy action items, etc.), including development and actioning of processes and programs targeting retention and expansion of existing local business. (salary pay grade: 23)	People-Centered Economy	No	No	TFT	1.00	\$ 66,266	\$ 1,000	\$ -	\$ -	\$ 18,720	\$ 85,986	\$ 1,000	\$ 1,000	\$ 87,986			\$ 87,986	\$ 43,993	\$ -	\$ 43,993	\$ -
Council-Endorsed Service Enhancements Total											1.00	\$ 573,089	\$ 1,000	\$ 210,000	\$ 270,000	\$ 161,898	\$ 1,215,986	\$ 1,000	\$ 1,000	\$ 1,217,986	\$ 22,675	\$ 1,195,311	\$ 1,151,318	\$ -	\$ 323,993	\$ 827,325

Discretionary Increases

42	44	Administration	Business Licensing	Aux Salary- Clerk 3	Continuation of auxiliary position to support Business Licensing front counter and application processing. 20/hours per week.	People-Centered Economy	No	No	Aux		\$ 28,527	\$ -	\$ -	\$ -	\$ 4,698	\$ 33,225	\$ 1,000	\$ 1,000	\$ 35,225			\$ 35,225	\$ 35,225	\$ -	\$ 35,225	\$ -
43	45	Administration	Public Engagement	Public Engagement Coordinator	Addresses all five Strategic Priorities. In response to Council's desire and recent motions for more community engagement, an additional coordinator position is required to fulfill this work. This position would bring the Public Engagement team to 3 FTEs and enable additional outreach and engagement activities, and respond to community and Council's expectations for more meaningful engagement.	Engagement	No	Yes	RFT	1.00	\$ 67,000				\$ 18,928	\$ 85,928	\$ 1,000	\$ 1,000	\$ 87,928			\$ 87,928	\$ 43,964	\$ -	\$ -	\$ 43,964
44	46	Administration	Mayors & Clerk	Contracted Services	In 2023 the City approved an enhancement of \$21,000 to cover escalating contract costs. In 2024 we expect those increased costs to continue and require an enhancement of \$23,000 to cover estimated costs of Iron Mountain based on a 4% increase.	Resiliency	No	Yes				\$ 19,647			\$ 19,647			\$ 19,647			\$ 19,647	\$ 19,647	\$ -	\$ -	\$ 19,647	
45	47	Administration	Indigenous Relations	All Nation Councils and City Council Gathering	Gathering or series of gatherings with all six First Nations and Mayor and Council all together. The purpose is to discuss nature of relationships, overlapping land claims and how the City can continue to work/partner/collaborate/consult etc. with each Nation respectful to the other Nations	Reconciliation	No	No					\$ 50,000		\$ 50,000			\$ 50,000			\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -	

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - Refined Prorated Financial Impact

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46	48	Administration	Intergovernmental Relations	Clerk 3	Intergovernmental Relations has helped facilitate funds from Senior and Regional levels of government totalling approx. \$82M in the past 3 years. In order to facilitate the increase in grants, the function of grants has been consolidated into a support function. Additional funding required in order to ensure we are prepared to facilitate both intake and contractual agreements of grants.	Healthy Governance	No	Yes	RFT	1.00	\$ 58,240		\$ 600		\$ 16,453	\$ 75,293	\$ 1,000	\$ 1,000	\$ 77,293	Budget Transfer	\$ 23,000	\$ 54,293	\$ 40,720	\$ -	\$ -	\$ 40,720
47	49	Administration	Reconciliation	Funding for Truth and Reconciliation Day and National Indigenous Peoples Day	These two events have become core annual activities held in the city with a growing audience and community expectation for their delivery. There is no City budget to manage the events which together cost \$30,000. The City works in partnership with Spirit of the Children Society to deliver on these events, relying on grant funding and partner contributions to see to their delivery. However the instability and uncertainty of annual funding compromises the City's ability to deliver these community services on an ongoing basis. One funding source - The Department of Canadian Heritage - has informed the City that the current national funding levels for National Indigenous Peoples Day will expire at the end of March 2024, further compromising the City's ability to continue delivering on this program. The City has made the commitment to understand the truths of its past relationships with Indigenous Peoples and First Nations. Both National Indigenous Peoples Day and Truth and Reconciliation Day are the greatest and strongest ways to share Indigenous experience with a majority of the community. 2023-24 has been declared as the Year of Truth and the current strategic plan has established Reconciliation as a lens through which all city functions should be assessed. Core foundational funding to support the City's two largest public Reconciliation activities is needed to ensure the City can continue this work and act as a leader for the residents of the City.	Reconciliation	No	Yes						\$ 30,000		\$ 30,000			\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	
48	50	Administration	Communications	Crises Response - Operations Support Team - Communications Support	Position required to support the Crises Response Team	Engagement	No	No	TPT	0.50	\$ 30,000			\$ 8,475	\$ 38,475	\$ 1,000	\$ 1,000	\$ 40,475	Grant	\$ 40,475	\$ -	\$ -	\$ -	\$ -	\$ -	
49	51	Administration	Communications	Communications Coordinator (Internal)	Responsible for all internal employee communications, including informing staff of policies, priorities, and strategies and initiatives. This position will also be responsible for overseeing the newly developed employee intranet which serve as the primary tool for employee communication and will foster improved staff connection. This position will fill a gap that has been identified by staff to enhance organizational information-sharing, and will ensure all employees receive timely information for increased awareness and improved staff connectedness. This position will work closely with the Human Resources department on a day-to-day basis and will support recruitment efforts.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 70,000	\$ 1,000			\$ 19,775	\$ 90,775	\$ 1,000	\$ 1,000	\$ 92,775	\$ -	\$ -	\$ 92,775	\$ 46,388	\$ -	\$ -	\$ 46,388
50	53	Administration	Communications	Corporate Rebranding	In June 2023, Council approved the process for updating the City's corporate logo and branding. A new brand identity will be developed that is inclusive and representative of our community. This budget would cover designer costs and direct expenses to deliver public engagement, such as honorariums for working group members.	Healthy Governance	Yes	No					\$ 40,000		\$ 40,000			\$ 40,000	Reserve	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -	
51	54	Administration	Community Services	Director of Community Services	Director would provide leadership, management, and oversight of the new Community Services Department, which has a strategic focus on community-facing services by integrating a number of divisions into one cohesive and collaborative department (including economic development, public engagement, communications, community partnerships, community arts and theatre services, museums and heritage services, arts and technology, anvil centre, and conference services). This new Director position and Community Services Department were established from the restructuring of the Office of the CAO.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 189,000			\$ 53,393	\$ 242,393	\$ 1,000	\$ 1,000	\$ 244,393	Budget Transfer	\$ 200,000	\$ 44,393	\$ 44,393	\$ -	\$ -	\$ 44,393	
52	55	Anvil	Museums and Heritage Services	Addition of Heritage Supervisor to support delivery of city strat plan	This position will lead heritage commemoration, recognition and interpretation for the City of New Westminster. Through engagement and collaboration, the Heritage Supervisor will work to develop policies, programs and procedures that reflect the combined experiences, histories and traditions of those who live in the City and contribute to its cultural identity. The Heritage Supervisor will also to increase the visibility of unrecognized histories and cultural expressions through programming that specifically identifies, addresses, and corrects a social imbalance within the City. The Heritage Supervisor will build upon previous City work such as research into "City Actions Relative to Indigenous People 1860-Present", The Komogata Maru Commemoration, The naming of the tamasewtx Aquatic and Community Centre, and research into appropriated indigenous forms in the City to ensure the City continues to do reliable work informed by Indigenous Rights, Racial Justice, Intersectionality and Systems Orientation.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 81,500				\$ 23,024	\$ 104,523	\$ 1,000	\$ 1,000	\$ 106,523	\$ -	\$ -	\$ 106,523	\$ 53,262	\$ -	\$ -	\$ 53,262
53	57	Anvil	Anvil Centre - Administration	Public Engagement for Community Feedback	Public Engagement is a key component of the Anvil Centre Overview. Ensuring that programs and services meet the needs of the NW residential and business communities.	Community Belonging and Connecting	No	No				\$ 20,000		\$ 20,000			\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -		
54	58	Anvil	Anvil Centre - Conference & Events Services	Booking System	The current Conference & Events Department Booking System is no longer supported by Microsoft as updated software has moved to the Cloud. This situation has created a significant business risk for Conference & Event Services. The Booking System will not work in our modern environment	Organizational Effectiveness	No	No				\$ 80,000		\$ 80,000			\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -		
55	59	Anvil	Art Services	Program Materials	Increase in volume of programs results in an increasing cost of direct supplies to support the programs.	Organizational Effectiveness	No	Yes					\$ 10,000		\$ 10,000			\$ 10,000	New / Incremental Revenue	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	
56	61	CAPD	Planning	Staffing salary upgrades due to reclassifications	As part of restructuring the CAPD team to better align with Council's Strategic Priority Plan, respond to the Province's ongoing implementation of their Homes for People Plan, advance organizational resilience through proper succession planning, and support operational efficiency.	Homes and Housing Options	No	Yes			\$ 50,000			\$ 50,000			\$ 50,000	New / Incremental Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -		
57	62	CAPD	Planning	Crises Response Team - Manager	Management of team for strategic oversight of pilot project, leadership of operational policy/regulations	Resiliency	No	No	TFT	1.00	\$ 105,000			\$ 29,663	\$ 134,663	\$ 1,000	\$ 1,000	\$ 136,663	Grant	\$ 136,663	\$ -	\$ -	\$ -	\$ -	\$ -	
58	63	CAPD	Planning	Crises Response Team - Homelessness Livability Supervisor	Supervision of in-field team, compassionate in-field response to encampments and community	Resiliency	No	Yes	RFT	1.00	\$ 85,000				\$ 24,013	\$ 109,013	\$ 1,000	\$ 1,000	\$ 111,013	Budget Transfer	\$ 111,013	\$ -	\$ -	\$ -	\$ -	

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - Refined Prorated Financial Impact

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59	64	CAPD	Planning	Crises Response Team - Encampment Safety Officer	To provide compassionate in-field response to encampments, community complaints.	Resiliency	No	No	TFT	1.00	\$ 80,000			\$ 22,600	\$ 102,600	\$ 1,000	\$ 1,000	\$ 104,600	Grant	\$ 104,600	\$ -	\$ -	\$ -	\$ -	\$ -	
60	65	CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	In-field non-clinical outreach to unhoused residents.	Resiliency	No	No	TFT	1.00	\$ 85,000			\$ 24,013	\$ 109,013	\$ 1,000	\$ 1,000	\$ 111,013	Grant	\$ 111,013	\$ -	\$ -	\$ -	\$ -	\$ -	
61	66	CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	In-field non-clinical outreach to unhoused residents.	Resiliency	No	No	TFT	1.00	\$ 85,000			\$ 24,013	\$ 109,013	\$ 1,000	\$ 1,000	\$ 111,013	Grant	\$ 111,013	\$ -	\$ -	\$ -	\$ -	\$ -	
62	67	CAPD	Planning	Crises Response Team - Homelessness Services Coordinator	Support of operational policy/regulations development, multi-audience communications content, general support of team.	Resiliency	No	No	TFT	1.00	\$ 75,000			\$ 21,188	\$ 96,188	\$ 1,000	\$ 1,000	\$ 98,188	Grant	\$ 98,188	\$ -	\$ -	\$ -	\$ -	\$ -	
63	68	CAPD	Planning	Crises Response - Policy Advocacy and Policy Team Homelessness Planning Analyst	Support for advocacy and policy work related to longer-term approaches to addressing homelessness, mental health and addiction.	Resiliency	No	No	TFT	1.00	\$ 70,000			\$ 19,775	\$ 89,775	\$ 1,000	\$ 1,000	\$ 91,775	Grant	\$ 91,775	\$ -	\$ -	\$ -	\$ -	\$ -	
64	69	CAPD	Planning	Crises Response - Policy Advocacy and Policy Team Indigenous Consultant to engage with First Nations	Support and guidance for engagement with First Nations and Indigenous organizations to facilitate culturally appropriate systems and supports.	Resiliency	No	No				\$ 85,000		\$ 85,000			\$ 85,000	Grant	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -		
65	70	CAPD	Planning	Crises Response - Operations Support Team - Data Analyst	Required support for Crises Response team.	Resiliency	No	No	TFT	0.50	\$ 35,000			\$ 9,888	\$ 44,888	\$ 1,000	\$ 1,000	\$ 46,888		\$ -	\$ 46,888	\$ 35,166	\$ -	\$ 35,166	\$ -	
66	71	CAPD	Planning	Crises Response Team - Contracted Services, Supplies and Materials	Equipment, supplies and materials required to support ongoing work of Crises Response Team, and operational support. Required each year for 2 year pilot.	Resiliency	No	No				\$ 10,000	\$ 10,000	\$ 20,000			\$ 20,000		\$ -	\$ 20,000	\$ 15,000	\$ -	\$ 15,000	\$ -		
67	72	CAPD	Planning	Crises Response - Operations Support Team - Contracted Services, Supplies and Materials	Equipment, supplies and materials required to support ongoing work of Operations Support Team, and operational support. Required each year for 2 year pilot.	Resiliency	No	No				\$ 5,000	\$ 5,000	\$ 10,000			\$ 10,000		\$ -	\$ 10,000	\$ 7,500	\$ -	\$ 7,500	\$ -		
68	75	Engineering	Eng Administration	Public Works Inspector position	1 FTE - New position This public works inspector will be responsible for the inspection of public works undertaken by the engineering group, including inspections related to SOP's, development projects, single family development projects, 3rd party projects and other general inspections required. This positions will be funded from new fees added to the engineering fees bylaw for 2024.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 90,000			\$ 25,425	\$ 115,425	\$ 1,000	\$ 1,000	\$ 117,425	New / Incremental Revenue	\$ 117,425	\$ -	\$ -	\$ -	\$ -	\$ -	
69	76	Engineering	Eng Administration	Reclassification: Engineering Technologist to Sr Engineering Technologist position in Land Development	Salary adjustment to reclassify Eng tech to Senior Eng tech To adjust Engineering Technologist to Sr Engineering Technologist position in the Land development team to represent the level of work currently being conducted. HR assesment to be completed in Q4 2023.	Organizational Effectiveness	No	Yes	RFT		\$ 20,000			\$ 5,650	\$ 25,650	\$ -	\$ -	\$ 25,650	New / Incremental Revenue	\$ 25,650	\$ -	\$ -	\$ -	\$ -	\$ -	
70	78	Engineering	Civic Buildings & Properties	Engineering Technologist for Facilities Space Planning	Needs and expectations for the workplace have changed dramatically in the past few years, while programming and core service delivery space needs have also changed, increasing the demands on our aging civic building portfolio to adapt, be more efficient, and support a modern workforce. To efficiently and equitably assign, manage and forecast the use of civic building office and program areas, it is recommended that a position be created to implement a space inventory system, to maintain and update facility as-built drawings, to work with HR and other departments to establish criteria for office design and assignment, and to help CB&P support other departments in defining and forecasting space needs. CB&P is not currently resourced to support any office renovations, does not have a space inventory, and does not have the resources to maintain accurate as-built drawings for facilities.	Resiliency	No	Yes	RFT	1.00	\$ 90,000			\$ 25,425	\$ 115,425	\$ 1,000	\$ 1,000	\$ 117,425	New / Incremental Revenue	\$ 117,425	\$ -	\$ -	\$ -	\$ -	\$ -	
71	80	Engineering	Eng Administration	Reclassification: Engineering Records Coordinator to Engineering Records Analyst in Admin Team	Salary adjustment to reclassify Eng Records Coordinator to Eng Records Analyst To adjust this position in the Admin team as position took on additional tasks, more involved in analysis, research, continues to evolve and to align with position in RM office, MV and City of Richmond classification of the same position. MV & City of Richmond RM Coordinator is higher pay grade.	Organizational Effectiveness	No	Yes	RFT		\$ 10,000			\$ 2,825	\$ 12,825	\$ -	\$ -	\$ 12,825	New / Incremental Revenue	\$ 12,825	\$ -	\$ -	\$ -	\$ -	\$ -	
72	81	Engineering	TACC - Operations	Park Attendant for TACC and surrounding open spaces	1x FTE - One park attendant position is necessary to ensure this site is maintained to the services levels our residents expect of our park spaces. Currently there is one FTE who maintains Hume Park, Lower Hume, Sapperton Park, and CGP along with 13 other park spaces. The additional workload of TACC will not allow this staff member to attend to bookings in Lower Hume, or Playgrounds/Spray Parks at Sapperton and Hume in a timely manner. In addition, we have recently taken on the Massey Theatre grounds (plus additional grounds here in the future), and will soon be taking on the new BOSA built park property on the Waterfront. In order to keep up with the demand of these new park spaces, we will need an additional staff member.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 67,000		\$ 7,500	\$ 18,928	\$ 93,428	\$ 1,000	\$ 1,000	\$ 95,428		\$ 95,428	\$ 47,714	\$ -	\$ -	\$ 47,714	\$ -	
73	83	Engineering	TACC - Operations	0.5 Auxiliary	0.5 Auxiliary budget, additional increased tasks don't warrant an additional fulltime position so best compassed with auxiliary support.	Community Belonging and Connecting	No	Yes	Aux		\$ 35,000			\$ 5,765	\$ 40,765	\$ 1,000	\$ 1,000	\$ 42,765		\$ 42,765	\$ 21,382	\$ -	\$ -	\$ 21,382	\$ -	
74	84	Engineering	TACC - Operations	Direct Purchase enhancement for TACC site	Direct purchases to encompass general maintenance needs for the site. Dump fees for sweepings/vactor, materials for maintenance activities, sidewalk and roadway maintenance.	Asset Management and Infrastructure	No	Yes					\$ 15,000	\$ 15,000			\$ 15,000		\$ 15,000	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -		
75	85	Finance	Administration	Public opinion research (polling)	Public opinion research (polling) involves hiring a firm such as Ipsos, Leger, etc. to conduct research. Costs can vary depending on how many questions the City would like to ask, the method (online, phone, or a mix of both), and the sample size. However, recent polling the City has conducted has ranged from \$15,000 - \$40,000.	Engagement	No	No				\$ 35,000		\$ 35,000			\$ 35,000		\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -		
76	86	Finance	Financial Services	Financial Services Manager	Addition of a Financial Services Manager required to provide oversight on the growing financials of the City and ensuring the City meets new Public Sector Accounting Standard requirements.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 127,156	\$ 1,000	\$ 600	\$ 35,921	\$ 164,677	\$ 1,000	\$ 1,000	\$ 166,677		\$ 166,677	\$ 83,339	\$ -	\$ -	\$ 83,339	\$ -	
77	87	Fire	Operations	Fire Operations Staff	2 new suppression firefighters: Help address the increased demand for service, reduced 'response reliability' and reduce overtime expenses and implementation of the Employee Standards Act sick day legislation.	Resiliency	No	Yes	RFT	2.00	\$ 202,706	\$ 250	\$ 1,680	\$ 57,264	\$ 261,900	\$ 3,000	\$ 3,000	\$ 267,900		\$ 267,900	\$ 160,740	\$ -	\$ -	\$ 160,740	\$ -	
78	92	Fire	Operations	Tools & Supplies	Inflationary pressure has increased costs associated with tools & equipment by up to a 20% increase. The cost of changing suppliers or providers is prohibitive as substantial investments in providers has been made and are not compatible with other manufacturers.	Resiliency	No	Yes					\$ 10,000	\$ 10,000			\$ 10,000		\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -		

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - Refined Prorated Financial Impact

Item #	Dec 11th Workshop Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	2024 Salary Compensation	2024 Salary Related Costs	2024 Consulting or Contracted Services	2024 Supplies & Materials / Other Costs	2024 Employee Benefits Cost (\$/FTE)	Total Operating Enhancement Request in Business Unit	2024 IT Licensing Cost (\$/FTE)	2024 Staff Training Cost (\$/FTE)	Total 2024 Operating Enhancement Request	2024 Funding Source	Identified Funding	2024 Net Impact	Prorated 2024 Net Impact	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Tax and Other Revenue
79	94	Fire	EMO	Direct Purchases	Funding increase for non-reimbursable EMBC costs to support vulnerable populations such as ice packs, water, outreach etc.	Resiliency	No	Yes					\$ 13,000		\$ 13,000			\$ 13,000			\$ 13,000	\$ 13,000	\$ -	\$ -	\$ 13,000	
80	95	Fire	Operations	Deputy Fire Chief	Position required to support the Crises Response Team	Resiliency	No	No	TPT	0.50	\$ 75,000			\$ 21,188	\$ 96,188	\$ 1,000	\$ 1,000	\$ 98,188	Grant	\$ 98,188	\$ -	\$ -	\$ -	\$ -	\$ -	
81	96	Fire	EMO	ESS Volunteer Coordinator	ESS Volunteer Coordinator - Continuation of the position as it is an integral part of the EMO team.	Resiliency	No	No	TPT	0.50	\$ 31,150			\$ 8,800	\$ 39,950	\$ -	\$ -	\$ 39,950	Reserve	\$ -	\$ 39,950	\$ 39,950	\$ -	\$ -	\$ 39,950	
82	97	HR & IT	HR	Learning & Development Specialist	Was approved for TFT in previous 2 years ending Dec 31, 2023 and position needs to continue in order to support organizational effectiveness. Without this position, the City risks not being in compliant with WorkSafeBC legislation on statutory training requirements and preventing future issues due to lack of training.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 103,228	\$ 700		\$ 3,675	\$ 29,162	\$ 136,765	\$ 1,000	\$ 1,000	\$ 138,765			\$ 138,765	\$ 104,074	\$ -	\$ -	\$ 104,074
83	98	HR & IT	HR	Workplace Wellness & Ability Partner Agency	Workplace Wellness & Ability Partner Agency, was approved for TFT in previous 2 years ending December 31, 2023 and was unable to fill the position. Due to the volume of work, one position will not be sufficient for covering this function; partner agency required. This function will reduce future WorkSafeBC insurance premium amounts, and provide timely and proactive support to employees re: workplace wellness and ability management.	Organizational Effectiveness	No	No					\$ 130,000		\$ 130,000			\$ 130,000	\$ -		\$ 130,000	\$ 97,500	\$ -	\$ -	\$ 97,500	
84	99	HR & IT	HR	Diversity, Equity, Inclusion, Anti-Racism Advisor	DEIAR Advisor position was delayed from 2023 budget, and needed in order to implement the DEIAR framework and move forward with Council's DEIAR Lens to support the Strategic Priorities Plan.	DEIAR	No	Yes	RFT	1.00	\$ 124,075	\$ 700		\$ 3,675	\$ 35,051	\$ 163,501	\$ 1,000	\$ 1,000	\$ 165,501			\$ 165,501	\$ 82,750	\$ -	\$ -	\$ 82,750
85	100	HR & IT	HR	Benefits Coordinator	The City has only one HR Information Systems and Benefits Coordinator and due to the growth of the workforce, is needing to split up the position, one for HRIS and one for Benefits.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 87,941	\$ 700		\$ 2,800	\$ 24,843	\$ 116,284	\$ 1,000	\$ 1,000	\$ 118,284			\$ 118,284	\$ 59,142	\$ -	\$ -	\$ 59,142
86	102	HR & IT	ITS	Network Analyst	Network Analyst is needed to augment the IT team to meet our core obligations and goals aligned with strategic objectives. The demands on the ITS department are increasing with the major projects such as AMI, which will require operational support beyond what the department can currently provide. Requesting an enhancement of two (2) positions in total.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 97,065			\$ 3,675	\$ 27,421	\$ 128,160	\$ 1,000	\$ 1,000	\$ 130,160			\$ 130,160	\$ 65,080	\$ -	\$ -	\$ 65,080
87	104	HR & IT	ITS	Business Systems Analyst - Payroll/HR/Finance	Position is needed as HR/Payroll systems have one primary business systems analyst. This is a large business risk. If this staff member is on holiday, ill, or for any other reason is unable to assist Payroll in the event that technical intervention in JDE is required, payroll may not be processed. This opens the City to a potentially large financial and reputational liability. This position will also allow for JDE related projects to proceed in a more timely fashion.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 105,586			\$ 3,675	\$ 29,828	\$ 139,089	\$ 1,000	\$ 1,000	\$ 141,089			\$ 141,089	\$ 70,544	\$ -	\$ -	\$ 70,544
88	105	HR & IT	ITS	Consultants and Studies	ITS would like to increase this operating fund to ensure it is sufficient to meet the operational demands imposed by increased network security testing and the overall cyber security program which has not previously been funded.	Resiliency	No	Yes					\$ 40,000		\$ 40,000			\$ 40,000			\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	
89	107	HR & IT	HR	HR Support	To support the Crisis Response Team Pilot Project for the three Crises: Homelessness, Mental Health and Substance Use.	Organizational Effectiveness	No	No					\$ 30,000		\$ 30,000			\$ 30,000	Grant	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
90	108	Library	Administration	Paper Products	This Object Account is where all the washroom supplies are paid from and includes toilet paper, paper towels, and papered promise supplies. Since the return to normal operations since COVID there has been a corresponding steady increase in the use of washroom supplies.	Organizational Effectiveness	No	Yes			\$ -	\$ -	\$ -	\$ 3,500		\$ 3,500			\$ 3,500			\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500
91	109	Library	Administration	Operational Support from Provincial Enhancement Grant	2023-2025 Provincial Enhancement Grant for Library Operations	Organizational Effectiveness	No	No			\$ -	\$ 16,667	\$ 16,667	\$ 16,667		\$ 50,000			\$ 50,000	Grant	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
92	111	Parks and Recreation	TACC	1 Regular FT Cashier Attendant	tamasevix Aquatic and Community Centre will be the hub for registration and information inquiries. The front desk will need to be staffed with anywhere between 1-4 cashiers depending on the time of day. Having a consistent FT Cashier at the front desk will support operational needs (evenings and weekends), provide quality customer service and knowledge transfer to auxiliary staff who do not work as often.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 54,288			\$ 15,336	\$ 69,624	\$ 1,000	\$ 1,000	\$ 71,624			\$ 71,624	\$ 35,812	\$ -	\$ -	\$ 35,812	
93	114	Parks and Recreation	TACC	The addition of 1 RFT BSW at tamasevix Aquatic and Community Centre	tamasevix Aquatic and Community Centre requires 24/7 facility support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 54,288			\$ 15,336	\$ 69,624	\$ 1,000	\$ 1,000	\$ 71,624			\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718	
94	116	Parks and Recreation	TACC	The addition of 1 RFT BSW at tamasevix Aquatic and Community Centre	tamasevix Aquatic and Community Centre requires 24/7 facility support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 54,288			\$ 15,336	\$ 69,624	\$ 1,000	\$ 1,000	\$ 71,624			\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718	
95	119	Parks and Recreation	TACC	The addition of 1 RFT PSW at tamasevix Aquatic and Community Centre	tamasevix Aquatic and Community Centre requires 24/7 natatorium support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 54,288			\$ 15,336	\$ 69,624	\$ 1,000	\$ 1,000	\$ 71,624			\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718	
96	120	Parks and Recreation	TACC	The addition of 1 RFT PSW at tamasevix Aquatic and Community Centre	tamasevix Aquatic and Community Centre requires 24/7 natatorium support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 54,288			\$ 15,336	\$ 69,624	\$ 1,000	\$ 1,000	\$ 71,624			\$ 71,624	\$ 35,812	\$ -	\$ -	\$ 35,812	
97	122	Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	There is a great need to expand senior's services city-wide to provide opportunities close to home, to increase connection and belonging and reduce isolation, to enhance quality of life and to support people to age in place. The current staffing complement is at maximum capacity. Without additional staffing, there is no capacity to expand to other locations (including TACC). NOTE - Other Costs are for supplies, equipment and food for new programs across the city	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 67,500	\$ 600		\$ 5,000	\$ 19,069	\$ 92,169	\$ 1,000	\$ 1,000	\$ 94,169			\$ 94,169	\$ 47,084	\$ -	\$ -	\$ 47,084
98	123	Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	Transitioning an existing RPT to RFT to support TACC and Glenbrook sites. Converting one of our current RPT APC positions to a new RFT APC would provide opportunity to expand youth opportunities including programming at the new TACC facility. This position would take a leading role in park activations, outreach to vulnerable populations, and continuing the great work that is being done this year at New Westminster Pier Park. NOTE - Other Costs are for equipment, supplies, out trips, special events and food for TACC and Park Activation programs	Community Belonging and Connecting	No	Yes	RFT	0.30	\$ 20,250	\$ 600			\$ 5,721	\$ 26,571	\$ -	\$ -	\$ 26,571			\$ 26,571	\$ 26,571	\$ -	\$ -	\$ 26,571
99	126	Parks and Recreation	Gymnastics Services	Assistant Program Coordinator - Gymnastics and Trampoline	Add 5 hours per week to make permanent part-time position full-time to accommodate increased staffing, programs and department growth. No additional funds are requested as aux staff currently cover these hours and aux budget can provide funding for enhancement request.	Community Belonging and Connecting	No	Yes	RFT	0.30	\$ 20,250				\$ 5,721	\$ 25,971	\$ -	\$ -	\$ 25,971	Budget Transfer	\$ 25,971	\$ -	\$ -	\$ -	\$ -	
100	129	Parks and Recreation	Special Events and Community Belonging	Park Activators	Aux staff hours required to support Waterfront Vibes activations at Westminster Pier Park for July and August in a similar fashion as provided in 2023. Waterfront events and activations have served as a vital component of the City's Downtown Livability initiatives and helped to contribute to a sense of a complete, connected and safe community.	Community Belonging and Connecting	No	Yes	Aux	-	\$ 2,500				\$ 412	\$ 2,912	\$ 1,000	\$ 1,000	\$ 4,912			\$ 4,912	\$ 4,912	\$ -	\$ -	\$ 4,912

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101	130	Parks and Recreation	Special Events and Community Belonging	Supplies and materials	Materials, supplies and contracted entertainment to support Waterfront Vibes activations at Westminster Pier Park for July and August in a fashion similar as that provided in 2023.	Community Belonging and Connecting	No	Yes		-				\$ 8,850	\$ 8,850	\$ 8,850			\$ 8,850		\$ 8,850	\$ 8,850	\$ -	\$ -	\$ 8,850	
102	131	Parks and Recreation	Special Events and Community Belonging	Assistant Program Coordinator	Position approved for a one-year term in 2023. Permanent funding required in order to sustain current level of city-wide event and activation services in a similar fashion as provided in 2023 on an ongoing basis.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 67,500			\$ 1,750	\$ 19,069	\$ 88,319	\$ 1,000	\$ 1,000	\$ 90,319			\$ 90,319	\$ 45,159	\$ -	\$ -	\$ 45,159
103	132	Parks and Recreation	Park Services	Assistant Program Coordinator - Park Services	To ensure consistent service delivery and meet the growing demands for outdoor sports and park services, we propose converting the auxiliary staff role into a full-time position.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 67,500			\$ 19,069	\$ 86,569	\$ 1,000	\$ 1,000	\$ 88,569	Budget Transfer	\$ 88,569	\$ -	\$ -	\$ -	\$ -	\$ -	
104	133	Parks and Recreation	Parks Operations- Urban Forestry	Arborist 1	The city's tree inventory has grown substantially since adoption of the Urban Forest Management Strategy (2016), including 2,200 new trees in parks and opens spaces between 2021-2023. The importance of trees is reflected in various policies, plans and results from the recent budget engagement process for preservation of the existing tree stock, increased tree planting, creating a rich tree canopy and use of sustainable design principles. There is a clear need for an increase in the staff compliment to meet tree management goals related to City policy resulting in increased planting and maintenance levels.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 75,025			\$ 3,000	\$ 21,195	\$ 99,220	\$ 1,000	\$ 1,000	\$ 101,220			\$ 101,220	\$ 50,610	\$ -	\$ -	\$ 50,610
105	134	Parks and Recreation	Parks Operations- Urban Forestry	Labourer 2- Arboriculture/ Natural Areas	In 2021, a new 1.0 FTE (job title is Natural Areas Practitioner) was approved to lead in the application of natural areas landscape management techniques and practices in the city's natural areas. Working on-the-ground in remote areas of the city, responsibilities of this role include invasive plant removal, native plant installation, trail maintenance/ construction and habitat construction/ management. With an approved 1.0 RFT for 2024, this labourer position will work with Urban Forestry Division to maintain and grow the city's natural assets and operationalize the action items associated with the City's Biodiversity Strategy, Environmental Strategy and Action Plan and assist in the work to increase and maintain the city's tree canopy cover in natural areas as per the Urban Forest Management Strategy.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 61,838				\$ 17,469	\$ 79,307	\$ 1,000	\$ 1,000	\$ 81,307			\$ 81,307	\$ 81,307	\$ -	\$ 81,307	\$ -
106	137	Parks and Recreation	TACC	Business lines	New Telecom business lines (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 680	\$ 680	\$ 680			\$ 680			\$ 680	\$ 680	\$ -	\$ -	\$ 680
107	138	Parks and Recreation	TACC	Cellular	New Cellular (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 985	\$ 985	\$ 985			\$ 985			\$ 985	\$ 985	\$ -	\$ -	\$ 985
108	139	Parks and Recreation	TACC	Bank Charges	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 6,641	\$ 6,641	\$ 6,641			\$ 6,641			\$ 6,641	\$ 6,641	\$ -	\$ -	\$ 6,641
109	140	Parks and Recreation	TACC	Subcontracts	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 50,200	\$ 50,200	\$ 50,200			\$ 50,200			\$ 50,200	\$ 50,200	\$ -	\$ -	\$ 50,200
110	141	Parks and Recreation	TACC	Advertising and Promotion	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 2,010	\$ 2,010	\$ 2,010			\$ 2,010			\$ 2,010	\$ 2,010	\$ -	\$ -	\$ 2,010
111	142	Parks and Recreation	TACC	Purchases for Resale	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 3,400	\$ 3,400	\$ 3,400			\$ 3,400			\$ 3,400	\$ 3,400	\$ -	\$ -	\$ 3,400
112	143	Parks and Recreation	TACC	Benefits	New fees for TACC (above existing CGP/CCC budget)	Community Belonging and Connecting	No	Yes		-	\$ -				\$ 91,000	\$ 91,000			\$ 91,000			\$ 91,000	\$ 45,500	\$ -	\$ -	\$ 45,500
113	144	Parks and Recreation	TACC	Conferences and Seminars	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 172	\$ 172	\$ 172			\$ 172			\$ 172	\$ 172	\$ -	\$ -	\$ 172
114	145	Parks and Recreation	TACC	Dues and Membership Fees	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 162	\$ 162	\$ 162			\$ 162			\$ 162	\$ 162	\$ -	\$ -	\$ 162
115	146	Parks and Recreation	TACC	Subscription and Reference Materials	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 20	\$ 20	\$ 20			\$ 20			\$ 20	\$ 20	\$ -	\$ -	\$ 20
116	147	Parks and Recreation	TACC	Auxiliary Salaries	New fees for TACC (above existing CGP/CCC budget)	Community Belonging and Connecting	No	Yes		-	\$ 550,000				\$ 550,000	\$ 550,000			\$ 550,000			\$ 550,000	\$ 275,000	\$ -	\$ -	\$ 275,000
117	148	Parks and Recreation	TACC	Education and Training	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 4,172	\$ 4,172	\$ 4,172			\$ 4,172			\$ 4,172	\$ 4,172	\$ -	\$ -	\$ 4,172
118	149	Parks and Recreation	TACC	Office Supplies	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 2,969	\$ 2,969	\$ 2,969			\$ 2,969			\$ 2,969	\$ 2,969	\$ -	\$ -	\$ 2,969
119	150	Parks and Recreation	TACC	Printing and Forms	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 3,892	\$ 3,892	\$ 3,892			\$ 3,892			\$ 3,892	\$ 3,892	\$ -	\$ -	\$ 3,892
120	151	Parks and Recreation	TACC	Equipment and Furniture purchases	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 970	\$ 970	\$ 970			\$ 970			\$ 970	\$ 970	\$ -	\$ -	\$ 970
121	152	Parks and Recreation	TACC	Office Equipment Operating Costs	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 121	\$ 121	\$ 121			\$ 121			\$ 121	\$ 121	\$ -	\$ -	\$ 121
122	153	Parks and Recreation	TACC	Vehicle Allowance and Mileage	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 1,000	\$ 1,000	\$ 1,000			\$ 1,000			\$ 1,000	\$ 500	\$ -	\$ -	\$ 500
123	154	Parks and Recreation	TACC	Program Supplies	New fees for TACC (above existing CGP/CCC budget)	Community Belonging and Connecting	No	Yes		-				\$ 40,973	\$ 40,973	\$ 40,973			\$ 40,973		\$ -	\$ 40,973	\$ 40,973	\$ -	\$ -	\$ 40,973
124	155	Parks and Recreation	TACC	Scheduled Maintenance	New fees for TACC (above existing CGP/CCC budget)	Asset Management and Infrastructure	No	Yes		-				\$ 127,724	\$ 127,724	\$ 127,724			\$ 127,724		\$ -	\$ 127,724	\$ 127,724	\$ -	\$ -	\$ 127,724
125	156	Parks and Recreation	TACC	Janitorial Supplies	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 13,561	\$ 13,561	\$ 13,561			\$ 13,561		\$ -	\$ 13,561	\$ 13,561	\$ -	\$ -	\$ 13,561
126	157	Parks and Recreation	TACC	Pool Chemicals	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 30,000	\$ 30,000	\$ 30,000			\$ 30,000		\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000
127	158	Parks and Recreation	TACC - Facility Operations	Tools and Supplies	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 5,000	\$ 5,000	\$ 5,000			\$ 5,000		\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000
128	159	Parks and Recreation	TACC	Uniforms	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 10,000	\$ 10,000	\$ 10,000			\$ 10,000		\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
129	160	Parks and Recreation	TACC	Electricity	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 702,789	\$ 702,789	\$ 702,789			\$ 702,789	Budget Transfer	\$ 184,741	\$ 518,048	\$ 388,536	\$ -	\$ -	\$ 388,536
130	161	Parks and Recreation	TACC	Water and Sewer	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 127,679	\$ 127,679	\$ 127,679			\$ 127,679			\$ 127,679	\$ 95,759	\$ -	\$ -	\$ 95,759
131	162	Parks and Recreation	TACC	Garbage	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-				\$ 19,256	\$ 19,256	\$ 19,256			\$ 19,256			\$ 19,256	\$ 14,442	\$ -	\$ -	\$ 14,442
132	163	Parks and Recreation	Parks Operations- Horticulture	Horticulture Attendant	Transition of RFT labourer to RFT Horticulture Attendant to reflect the actual duties and responsibilities of the daily tasks.	Organizational Effectiveness	No	Yes		-	\$ 63,668				\$ 63,668	\$ 63,668			\$ 63,668	Budget Transfer	\$ 63,668	\$ -	\$ -	\$ -	\$ -	\$ -
133	164	Parks and Recreation	Parks and Recreation Administration	Recreation Clerk	Transition of RFT Recreation Facility Clerk to RFT Parks and Recreation Administration Clerk to reflect the actual duties and responsibilities of the daily tasks.	Community Belonging and Connecting	No	Yes		-	\$ 58,677				\$ 58,677	\$ 58,677			\$ 58,677	Budget Transfer	\$ 58,677	\$ -	\$ -	\$ -	\$ -	\$ -
134	165	Police	Admin: HR	HR Manager	HR Manager to provide in house support to Sworn and Civilian Staff. Business case approved by Police Board	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 123,200			\$ 34,804	\$ 158,004	\$ 1,000	\$ 1,000	\$ 160,004			\$ 160,004	\$ 80,002	\$ -	\$ -	\$ 80,002	
135	166	Police	Admin	Recruitment	Recruitment increase not approved in 2023 and funding needed to support the cost to recruit staff	Organizational Effectiveness	No	Yes		-				\$ 75,000	\$ 75,000			\$ 75,000	New / Incremental Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	
136	167	Police	Admin	Legal	Minimal inflation increase to legal in 2023 was not sufficient. Need additional funds for current demand. NRPD does not have a legal staff on hand	Organizational Effectiveness	No	Yes		-				\$ 25,000	\$ 25,000			\$ 25,000	New / Incremental Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	
137	168	Police	Admin - IT	System User Fees	Increases Licenses cost with additional cloud based systems.	Organizational Effectiveness	No	Yes		-				\$ 50,000	\$ 50,000			\$ 50,000	New / Incremental Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	
138	169	Police	Admin	Equipment	Additional inflation adjustment due to cost of equipment	Organizational Effectiveness	No	Yes		-				\$ 25,000	\$ 25,000			\$ 25,000	New / Incremental Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - Refined Prorated Financial Impact

Item #	Dec 11th Workshop Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	2024 Salary Compensation	2024 Salary Related Costs	2024 Consulting or Contracted Services	2024 Supplies & Materials / Other Costs	2024 Employee Benefits Cost (\$/FTE)	Total Operating Enhancement Request in Business Unit	2024 IT Licensing Cost (\$/FTE)	2024 Staff Training Cost (\$/FTE)	Total 2024 Operating Enhancement Request	2024 Funding Source	Identified Funding	2024 Net Impact	Prorated 2024 Net Impact	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Tax and Other Revenue
139	170	Police	Admin - Education	JIBC Recruit Training	Analysis for pending retirement and recent attrition rates indicates department will need 14 recruits in 2024 not the typical 9. We are asking for a 1 time funding for the 5 extra recruits	Organizational Effectiveness	No	No			\$ 116,075				\$ 116,075	\$ 116,075			\$ 116,075		\$ 116,075	\$ 116,075	\$ -	\$ 116,075	\$ -	
140	171	Police	Admin - Clothing Issue	Recruit - Clothing Issue	Analysis for pending retirement and recent attrition rates indicates department will need 14 recruits in 2024 not the typical 9. We are asking for a 1 time funding for the 5 extra recruits	Organizational Effectiveness	No	No					\$ 40,000		\$ 40,000	\$ 40,000			\$ 40,000		\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -	
Discretionary Increases Total										36.60	\$ 3,909,519	\$ 213,292	\$ 547,514	\$ 1,467,823	\$ 983,599	\$ 7,121,746	\$ 41,000	\$ 41,000	\$ 7,203,746		\$ 2,220,875	\$ 4,982,871	\$ 3,359,216	\$ -	\$ 692,723	\$ 2,666,493

Enhancements per Council Motion

141	88	Fire	Operations	Fire Operations Staff	7 new suppression firefighters: Help address the increased demand for service, reduced 'response reliability' and reduce overtime expenses and implementation of the Employee Standards Act sick day legislation.	Organizational Effectiveness	No	Yes	RFT	7.00	\$ 709,470	\$ 875	\$ 5,880	\$ 200,425	\$ 916,651	\$ 1,000	\$ 1,000	\$ 918,651		\$ 918,651	\$ 551,190	\$ -	\$ -	\$ 551,190		
142	124	Parks and Recreation	Youth Services	The addition of Auxillary hours for youth services	In order for there to be expanded services for vulnerable youth, there needs to be sufficient front line staffing that follows best practice guidelines for staff to youth ratio ensuring safety of youth and demonstrating due diligence. These aux hours will support Youth services programs at TACC and Glenbrook sites as well as park activations during summer months.	Organizational Effectiveness	No	Yes	Aux	-	\$ 66,470			\$ 10,948	\$ 77,418	\$ 1,000	\$ 1,000	\$ 79,418		\$ 79,418	\$ 79,418	\$ -	\$ -	\$ 79,418		
143	127	Parks and Recreation	Administration - Access and Inclusion Support	Aux support worker 1:1 staff	Auxiliary wages to support accessibility and inclusion and offering 1:1 support for those participants who need it to successfully participate in Recreation programs. Has been partially funded by Kinsight in the past however Kinsight only supports pre-school programming due to lack of staffing resources on their end. All other 1:1 support is provided by CNW staff. Every year since 2018, we have overspent by offering this service by over 35K, needs of the community are expected to increase and partnerships/grants are not always available. Approx 20 hrs a week 52 weeks a year.	Organizational Effectiveness	No	Yes	Aux	-	\$ 24,000			\$ 3,953	\$ 27,953	\$ 1,000	\$ 1,000	\$ 29,953		\$ 29,953	\$ 29,953	\$ -	\$ -	\$ 29,953		
144	128	Parks and Recreation	Parks and Recreation Administration	Recreation Supervisor	To serve as a department-wide resource to coordinate and support all Parks and Recreation divisions in work connected to advancement of Community Belonging & Connecting strategic priority; diversity, equity, and anti-racism; reconciliation; and public engagement. The position will also serve as departmental liaison with interdepartmental working groups involved in same.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 80,000		\$ 1,750	\$ 22,600	\$ 104,350	\$ 1,000	\$ 1,000	\$ 106,350		\$ 106,350	\$ 53,175	\$ -	\$ -	\$ 53,175		
Enhancements per Council Motion Total										8.00	\$ 879,940	\$ 875	\$ -	\$ 7,630	\$ 237,926	\$ 1,126,371	\$ 4,000	\$ 4,000	\$ 1,134,371		\$ -	\$ 1,134,371	\$ 713,736	\$ -	\$ -	\$ 713,736

Additional Enhancements Recommended by Staff

145	77	Engineering	Eng Administration	Conversion of RPT Active Transportation Coordinator to RFT Transportation Planning Analyst	The existing RPT Active Transportation Coordinator role is vacant and offers an opportunity to adjust the position to meet current needs with respect to data collection and analysis in support of Council's Strategic Priorities (particularly Safe Movement of People), while also continuing key programs administered by the former Coordinator. This would entail reclassification and expansion of the position to full-time.	Safe Movement of People	No	Yes	RFT	0.40	\$ 42,000			\$ 11,865	\$ 53,865	\$ 1,000	\$ 1,000	\$ 55,865	New / Incremental Revenue	\$ 55,865	\$ -	\$ -	\$ -	\$ -		
146	82	Engineering	TACC - CBP	Building Maintenance Worker	To augment the Facility Maintenance team for this new facility. Will be responsible for scheduled and unscheduled maintenance of Envelope, HVAC, Life Safety Systems, Conveying Systems, Digital Controls. Staff will be cross-trained at all civic facilities, but TACC represents a significant growth in the size and complexity of the civic buildings portfolio which requires additional scheduled hours.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 75,000			\$ 21,188	\$ 96,188	\$ 1,000	\$ 1,000	\$ 98,188		\$ 98,188	\$ 73,641	\$ -	\$ -	\$ 73,641		
147	121	Parks and Recreation	Arena Services	Increase the Assistant Programmer RPT .70 FTE to a 1 FTE Assistant Programmer at Moody Park Arena	Registration and demand for Arena programs and services is on the rise. As RPT, this staff person has been working close to full time hours in order to meet the expectations of the position. Making this a RFT position shows the commitment to grow with our staff and build positive culture.	Community Belonging and Connecting	No	Yes	RFT	0.30	\$ 20,250			\$ 5,721	\$ 25,971	\$ 1,000	\$ 1,000	\$ 27,971		\$ 27,971	\$ 27,971	\$ -	\$ -	\$ 27,971		
148	125	Parks and Recreation	Facility Operations - Century House	The addition of 1 RPT BSW to support extended programming services at Century House and the New Westminster Youth Centre.	Extra program support is required to assist with set-up and take down of programs as well as centralized cleaning and preventative maintenance program	Asset Management and Infrastructure	No	Yes	RPT	0.70	\$ 31,000			\$ 8,758	\$ 39,758	\$ 1,000	\$ 1,000	\$ 41,758		\$ 41,758	\$ 41,758	\$ -	\$ -	\$ 41,758		
149	135	Parks and Recreation	Parks Operations- Urban Forestry	Arboriculture increased operations and maintenance	Over 2,000 new trees have been planted in 2022/ 2023 and require young tree care (stakes, water bags, probes) for approx. 3 years to establishment. These are funds required for additional supplies to support newly planted trees in 2024. This includes care of ~95 new trees at the new TACC.	Asset Management and Infrastructure	No	No				\$ 25,000		\$ 25,000			\$ 25,000		\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -			
150	#N/A	Engineering	Eng Administration	Senior Engineering Technologist	The Pattullo bridge replacement project provides capacity funding to the City of New Westminster to support the project with liaison, support, and coordination services. A Senior Engineering Technologist is assigned to be this support to assist the Ministry with the delivery of the Pattullo Bridge Replacement Project.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 85,600			\$ 24,182	\$ 109,782	\$ 1,000	\$ 1,000	\$ 111,782	Grant	\$ 111,782	\$ -	\$ -	\$ -	\$ -		
Additional Enhancements Recommended by Staff Total										3.40	\$ 253,850	\$ -	\$ -	\$ 25,000	\$ 71,713	\$ 350,563	\$ 5,000	\$ 5,000	\$ 360,563		\$ 167,647	\$ 192,916	\$ 168,369	\$ -	\$ 25,000	\$ 143,369

2024 GF Service Enhancement Requests Total										54.80	\$ 14,447,682	\$ 272,121	\$ 1,583,942	\$ 2,571,238	\$ 1,630,005	\$ 20,504,987	\$ 58,000	\$ 58,000	\$ 22,115,921		\$ 4,765,340	\$ 17,350,581	\$ 15,066,766	\$ 71,287	\$ 1,782,164	\$ 13,213,315
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Attachment #2

December 11, 2023 Proposed General Fund Operating Enhancements Scenarios and Funding Strategy

REPORT
Office of the Chief Administrative Officer
And
Finance Department

To: Mayor Johnstone and Members of Council – Budget Workshop **Date:** December 11, 2023

From: Lisa Spitale **File:**
Chief Administrative Officer

Jacqueline Dairon
Acting CFO/Director of Finance **Item #:** 2023-815

Subject: Budget 2024: Proposed 2024 General Fund Operating Enhancements Scenarios and Funding Strategy

RECOMMENDATION

THAT Council provide direction on which of the three proposed 2024 Service Enhancements for the General Fund Budget scenarios they support;

THAT Council provide direction on the proposed estimated property tax revenue increase for 2024;

THAT Staff be directed to report back on the Draft Consolidated Financial Plan Bylaw, 2024 – 2028.

PURPOSE

This report provides Council with proposed service enhancements for the 2024 DRAFT General Fund Operating Budget. The purpose of this report is to provide:

- A detailed list of proposed 2024 General Fund Operating Budget Service Enhancements;
- A corresponding funding strategy;
- Three different General Fund Operating Budget scenarios, each summarizing the estimated property tax revenue impact.

The expectation is that Council will provide staff with feedback at the December 11

operating budget workshop that will set direction for staff to prepare the necessary bylaws for amending the City’s 2024 Property Tax Revenues and Rates.

EXECUTIVE SUMMARY

Determining how to fund the annual budget is a multi-faceted process that takes into account Council’s strategic priorities, input from the community, the current economic landscape, and available funding strategies. The need to balance financial sustainability and affordability is a key guiding principle considered by City Council.

As the City continues to address challenges posed in the aftermath of the pandemic, which include pressures on resources including financial and staffing, we are also grappling with additional factors such as inflation, recently settled collective agreements, and the highly anticipated opening of the tēmәsewtxw Aquatic and Community Centre (TACC) in 2024. Staff are also working to align the budget with Council’s strategic priorities while incorporating community feedback from the 2024 Budget Survey.

This report aims to provide a comprehensive and transparent view of how the City plans to navigate this new landscape, seize emerging opportunities and maintain a commitment to financial sustainability, affordability, and responsible fiscal management. By presenting a clear roadmap for budget allocation and estimated tax revenue increases, this report seeks to ensure that the City’s financial health remains resilient and responsive to the changing economic environment, while prioritizing the well-being and expectations of our residents.

Proposed service enhancements, pending Council deliberation and approval, form part of a multi-year strategy that aims to improve staffing levels within City departments, especially in areas that promote organizational resiliency. This includes the establishment of a new division (Housing) and a new department (Community Services), while at the same time preparing for the opening of the new aquatic and community centre. To manage ongoing staff vacancies and the upcoming operational launch of TACC, it is anticipated that associated new staff positions will not be fully operational until part way through the year, coinciding with the opening of the facility to the public. As a result, staff propose that implementation of enhancement requests are prorated over 2024 and into 2025, with Council approval being sought to fund only the current year impact, and the balance being deferred to 2025.

For 2024, the City’s General Fund Operating Budget identifies a range of enhancements, which consist primarily of new staff positions, inflationary adjustments, process adjustments to improve overall organizational effectiveness, and increased resources to address the needs of a growing city (refer to Attachment 1 for the complete list of

enhancements totaling \$23M.) To manage the Property Tax Rate Increase while maintaining fiscal prudence, the funding strategy is to:

- 1. Utilize additional forecasted revenue and fees to offset operating costs;
- 2. Use the existing City reserve for temporary or one-time enhancement needs;
- 3. Utilize third-party funding such as senior government grants for initiatives such as the Homes and Housing Options strategic priority work (including a new Housing Division and other housing-related enhancements), and the Crises Response Team Pilot;
- 4. Fund some of the proposed Full-Time Equivalent (FTE) enhancements over a phased period to better align with anticipated hire dates;
- 5. Utilize budget transfers and funding reallocations, including operating funds previously allocated for the Climate Action Team, which going forward is proposed to be funded from the climate levy.

Three general fund budget scenarios have been developed to demonstrate how proposed 2024 General Fund Service Enhancements could be addressed. Scenarios presented for Council’s consideration are as follows:

SCENARIO 1 - \$12.2M SERVICE ENHANCEMENTS

Scenario 1 is considered the baseline, which includes necessary increases that are exclusively contractual or regulatory in nature. This scenario builds upon the City’s existing approved Five Year Financial Plan to deliver previously-identified core service and operating needs. It also addresses new legislative requirements related to planning, approving and servicing of housing, in addition to the launch of a new housing division and other housing-related enhancements.

Scenario 1	\$M
Organizational Effectiveness	8.7
Homes and Housing Options	1.8
Resiliency	1.5
Asset Management and Infrastructure	0.1
Community Belonging and Connecting	0.1
Grand Total	12.2
Estimate 2024 Property Tax Revenue Impact	5.5%

SCENARIO 2 - \$20.6M SERVICE ENHANCEMENTS

Scenario 2 builds upon Scenario 1 by incorporating enhancements to move Council’s Strategic Priorities forward. The additional \$8.4M investment under this scenario demonstrates a strong commitment to approved work plans and long-term strategic objectives, including, the opening of TACC, implementation of the Crises Response Team Pilot Project, advancing priorities for Community Services, foundational support for Human Resources, Information Technology, Diversity Equity Inclusion and Anti-Racism (DEIAR), Public Engagement, Reconciliation and Indigenous Relations work, and increased internal capacity support for Emergency Services. Scenario 2 aims to strike a balance between the City’s financial resilience and affordability, while enabling advancement of Council’s Strategic Priorities.

Scenario 2	\$M
Asset Management and Infrastructure	0.8
Community Belonging and Connecting	1.7
Homes and Housing Options	1.9
People-Centered Economy	0.1
Lenses and Foundations	16.1
Grand Total	20.6
Estimate 2024 Property Tax Revenue Impact	
	6.8%

SCENARIO 3 - \$23M SERVICE ENHANCEMENTS

Scenario 3 builds upon Scenario 2 through investment of an additional \$2.4M, demonstrating an aggressive commitment to the City’s approved plans and long-term strategic objectives. The added investment supports additional TACC, Emergency Services, HR and IT needs, and the streamlining of housing unit approvals.

Scenario 3	\$M
Asset Management and Infrastructure	1.2
Safe Movement of People	0.1
Community Belonging and Connecting	2.3
Homes and Housing Options	2.0
People-Centered Economy	0.1
Lenses and Foundations	17.3
Grand Total	23.0
Estimate 2024 Property Tax Revenue Impact	
	8.5%

Under Scenario 3, proposed service enhancements increase the 2024 estimated property tax revenue impact to 8.5%. While recognizing the importance of these additional investments, staff acknowledge that some can be deferred to future years without significantly compromising Council’s Strategic Priorities Plan (2023-2026).

At the budget workshop, staff will be seeking direction from Council regarding which scenario best aligns with Council’s preferences for operating budget spending.

Summary of 2024 Budget Risks and Assumptions

The General Fund Operating Budget presented acknowledges various risks, encompassing general factors like economic downturn, climate change, and staffing challenges, in addition to specific concerns related to uncertainties around grant funding for Homes and Housing Options work. The budget strategy makes prudent assumptions, utilizing increasing investment and development revenue to mitigate 2024 property tax increases. Accordingly, a multi-year funding strategy to prioritize expansion of the City’s workforce is proposed, which results in a tax deferral in 2024 that will transition into contractual obligations for the 2025 budget.

FINANCIAL SUSTAINABILITY PRINCIPLES

The 2024 Proposed Operating and Capital Budget(s) are guided by financial sustainability principles that align with the City’s core values while building a vibrant compassionate City that includes everyone and ensuring the City’s budget is:

- **Sustainable** - Maintain assets in a state of good repair through reasonable tax /rate hikes, and without disruptions to services; living within our means;
- **Adaptable** - The ability to change debt levels or leverage reserves; ability to ramp up or down on spending;
- **Stable** - Predictability of City’s sustainable revenue sources, and less reliance on external funding or third party funding; and
- **Accountable** - Fiscally prudent and responsible; the ability to ensure that the City’s financial decisions are in the best interest of all.

STRATEGIC PRIORITIES, LENSES AND FOUNDATIONS

The 2023-2026 Council Strategic Priorities Plan was adopted in May 2023 and is based on the vision of New Westminster as: “a vibrant, compassionate, resilient city where everyone can thrive.”

The Strategic Priorities Plan consists of five key priority areas, four lenses and three foundations, all designed to shape the forward trajectory of the City. These priorities, lenses, and foundations have been instrumental in steering staff decision-making and budget report preparation. Accordingly, this report focusses on presenting enhancements directly tied to the plan based on the goals and principles listed below.

Strategic Priority	Goal
Community Belonging and Connecting	A community where everyone belongs and has the opportunity to connect and contribute
Homes and Housing Options	Clear the way for all types of homes needed by people today and tomorrow, prioritizing homes for those with the greatest need
People-Centered Economy	A local, nimble, resilient economy that serves our local community
Safe Movement of People	Prioritize the movement of people on foot, cycle, and transit on streets that are safer for all
Asset Management and Infrastructure	Resilient infrastructure that meets the community’s needs today and into the future

Lenses	Principle
Reconciliation	Incorporating Indigenous perspectives into our planning
DEIAR	Advocating for equity and social justice
Climate and Environment	Prioritizing sustainability practices
Public Engagement	Actively involving residents in decision-making

Foundations	Principle
Organizational Effectiveness	Enhancing processes for commitment fulfillment
Resilience	Adapting to change and unforeseen challenges
Healthy Governance	Ensuring transparent and ethical decision-making

Public Engagement Lens and Community Input

Over the past few years, the City’s annual budget process has been improved through implementation of budget surveys, public engagement workshops, Budget 101 webinars and Special Council Workshops.

The Budget 101 Webinar, online survey, and Council Budget Workshops have enabled alignment between valued community input and the City’s Senior Management Team (SMT) recommendations.

Input from the community plays a crucial role in shaping various City budgets, such as the Operating Budget, Capital Budget, Utility Budget, and 5-Year Financial Plan. This approach is underscored by a commitment to transparency, inclusivity, and collaboration with the community, as public engagement feedback is embedded into budget workshops and discussions.

Public engagement for the 2024 Budget took place from June to August, 2023. The engagement approach was endorsed by Council in May 2023, and sought to address the April 3, 2023 Council resolution directing staff to seek community priorities for future spending.

Key budget engagement findings were presented to Council on August 28, 2023. Of note, public feedback emphasized the importance of supporting vulnerable community members, such as seniors, children, low-income residents, tenants, and people experiencing homelessness. Community feedback also included revenue generation strategies and ideas, including the increasing of fines, investing in amenities and programming, and seeking external investments. Detailed engagement results can be found on the Budget 2024 page on the City's *Be Heard New West* website.

Community input revealed a strong consensus, with 67% of both online and in-person engagement participants advocating for a balanced approach between spending and saving, and showcasing a shared concern for fiscal responsibility and long-term financial stability. Further, a substantial 78% expressed support for using Council's strategic priorities as a guide for spending decisions, and 74% indicated a willingness to support a tax increase of 4% or higher in 2024, demonstrating community backing for crucial initiatives.

Reconciliation Lens and Operating Priorities

Council's strategic priorities are viewed, planned and implemented through the lenses of reconciliation with first nations, diversity, equity, inclusion and anti-racism (DEIAR), climate action and environment, and public engagement; and are pursued in a manner that builds on the City's foundational principles of resilience, organizational effectiveness and healthy governance.

The Year of Truth at the City of New Westminster represents a pivotal moment in our commitment to the important work of reconciliation. The City's Reconciliation Working Group, comprised of staff across all departments, is seeking ways to develop new systems informed through two-eyed seeing approach - a way of learning to see from one eye with the strengths of Indigenous ways of knowing and from the other eye with the strengths of Western ways of knowing and using both eyes together. This work includes

conducting research into policies, processes and systems developed by other municipalities, governments, agencies, not-for-profits and organizations that are leaders in this work. This ground work aims to establish new tools and practices that ensure Indigenous interests are incorporated into City planning efforts.

The Reconciliation lens aligns with Council’s strategic priorities. For example, a priority such as 'Homes and Housing Options' is closely linked to reconciliation, as reflected by efforts to support housing options that address the needs of Indigenous residents of the City. Further, the People-Centered Economy priority can promote reconciliation through economic redress actions that support local nations continuing to be impacted by their severance from the land, or the development of programs aimed at supporting Indigenous-owned businesses in our city.

BACKGROUND

In April 2023, Council approved the 2023 - 2027 Five-Year Financial Plan, which included the 2023 Capital and Operating Budgets. The 2023 General Fund Operating Expenditure Budget was \$154.0M of which \$103.0M was generated from property taxes with the balance from other funding sources such as gaming, permits, parking, and community services fees, etc.

The General Fund Operating Budget supports a city-wide Library, Parks and Recreation, Police, Fire, Engineering and ongoing General Government services. It also includes funding to support annual debt servicing and reserve contributions for many of the City’s major facilities and infrastructure.

As part of the City’s commitment to flexibility and transparency, the Finance Department reports back to Council on a quarterly basis throughout the year and seeks Council approval for any adjustments where budgets need to be reset or altered from original budget targets. The quarterly monitoring and reporting process is recognized as a best practice and acknowledges that changing circumstance can happen over the course of any given fiscal year. Accordingly, this approach allows for:

- reporting out regularly so that Council is well-informed on accomplishments or project deferrals due to changing economic or internal factors;
- increased transparency and robust financial oversight, which supports a more seamless transition into the annual budget exercise year over year, and Five-Year Financial Plan update; and,

- time for Council to set and reset based on emerging priorities, community needs and emergencies.

The intent for this year’s Budget process, similar to the last year’s, is for Council to consider all of the proposals made by City Departments and provide feedback. This feedback will be incorporated in the final Annual Budget and Five-Year Financial Plan, which includes the municipal portion of an annual property tax rate increase.

2024 APPROVED ADJUSTED BUDGET TIMELINES

Approved 2024 budget timelines were based on a best practice approach, which aimed to have the Draft Five-Year Financial Plan to Council before the New Year. Staff now estimate that all major budget workshops will be finalized prior to December 31, 2023 and Draft Budget and Draft Five-Year Financial Plan will be presented in early 2024. The Draft Five-Year Financial Plan includes the annual Budget and associated Utility and Property Tax Revenue Rate increases.

The table below outlines updated key dates for the 2024 Budget process, which includes public feedback and Council input delivered via Open Council Workshops:

Date	Description
May 8 2023	2024 Budget Engagement Framework & Timelines
Jun 12 2023	Quarter 1 Operating & Capital Performance Report
Sep 11 2023	Quarter 2 Capital & Operating Performance Report
Aug 28 2023	2024 Engagement Results: What We Heard Report
Oct 16 2023	**2024 General Fund Capital Budget **Open Council Workshop
Oct 30 2023	2024 User Fees (Three Readings)
Nov 6 2023	2024 User Fees (Adoption)
Nov 20, 2023	2024 Budget Council Workshop: Strategic Priorities Plan Implementation
Nov 27 2023	2024 Utility Budget: Capital and Operating
Dec 4 2023	2024 Utility Rates (Three Readings)
Dec 11 2023	2024 General Fund Budget: Proposed Service Enhancements
Dec 11 2023	2024 Utility Rates (Adoption)
Dec 11 2023	Quarter 3 Capital & Operating Performance Report
Jan 8 2024	2024 Budget Workshop: Capital Update
Jan 22 2024	2024 Budget Workshop: Operating Update
Feb 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Presentation)
Feb 2024	2024 DRAFT Budget & 5 Year Bylaw post on City Website/Paper
Feb 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Three Readings)
Feb 2024	2024 DRAFT Budget & 5 Year Financial Plan Bylaw (Adoption)

ANALYSIS

Several risk factors and budget assumptions have been identified that may influence the General Fund Operating Budget. These include, but are not limited to, economic

downturn, climate change, energy prices, supply chain delays, inflation, uncertainties associated with grant funding, aggressive revenue projections and multi-year prioritized hiring strategies. The following section will elaborate on these risk and assumptions ensuring Council is well-informed. It is also important to note that, within the body of the report, enhancements have been rounded to the nearest hundred thousand for presentation, however, exact amounts are provided in Attachment 1.

Unsecured Grants

Homes and Housing Options Work

The budget is constructed with an underlying assumption that grant funding for the enhancements needed to carry out the legislated Homes and Housing Options work (including the Housing Division and related interdepartmental enhancements and project costs) will be secured; however, staff has made this assumption cautiously. Staff has forecasted hiring start dates for early 2024, as staffing must be in place by June 2024 toward achieving the new legislated requirements from the Province. Should the grant funding for these crucial enhancements not materialize in 2024, the City will have no option but to use funding from reserves to sustain them; required funding may be as high as \$1.4M. Council would then need to re-evaluate the plan and potential tax increases required going forward. This budget risk stems from approving the Budget Bylaw prior to receiving notification of senior government grant funding.

Additionally, it is important to note that the senior government grant funding is expected to have a finite contribution. While this may not immediately impact the budget, it prompts the need for a funding strategy in the coming years to sustain permanent full-time staff once the grant funding is exhausted; the legislated requirements are both immediate and ongoing, requiring permanent resourcing. A possible funding strategy would be for Council to approve a 0.25% to 0.50% annual increase for the next 3-5 years so when the funding runs out, the impact to property taxes would be reduced. Allocating the annual increases to a dedicated housing reserve fund, along with any grants received for this work, would create a sustainable resource for funding the Homes and Housing Options resources as they work to addressing both Council’s and senior government’s aggressive housing mandates.

Crises Response Team Pilot Project

Similar to the Homes and Housing Options work, Finance is proposing a temporary enhancement for the Crises Response Team Pilot Project prior to securing Provincial grants and funding. Should the grant funding not become available in 2024, the City’s only option will be to fund this critical work through reserves.

Climate Action Team

At the September 11, 2023 Council meeting, Council officially endorsed the establishment of the accelerated climate action work and related additional staffing required. Council agreed funding for this work should be drawn from the Climate Action Levy, signifying a pivotal step towards aligning our financial strategy with our climate action goals. To build upon this endorsement and establish a reliable funding source for future years, the Finance Department’s recommendation is to fund the Climate Action Team moving forward through the Climate Levy.

The Climate Action Team has, up to this point, relied primarily on property taxes for financial support, with an annual allocation of approximately \$465K. The new funding approach ensures that the City’s climate initiatives remain adequately resourced and unlocks the potential to reallocate these property tax funds towards other vital Council initiatives, which all help to curtail any potential tax increases in the 2024 budget. The restructuring plan that merges the Climate Action Division with the Electric Utility to form the new Energy and Climate Action Department aligns with the funding approach.

Investment Revenue

Historically, between 2018 and 2021, the City’s average investment revenue was approximately \$4.0M annually. By adopting a more proactive investment strategy, investment revenue has almost doubled from an annual average of \$4.0M to \$7.4M in 2022. This positive shift has prompted the Finance Department to conservatively increase allocation of investment revenue for funding on-going operations by \$1.7M annually starting 2023.

For Budget 2024, Finance has conducted a comprehensive analysis of current/forecasted interest rates and cash flow projections. This analysis has led staff to conservatively estimate that an additional \$1.0M can be allocated from investment revenue to fund operations. The intent is to utilize these funds to offset 2024 property tax increases for residents and businesses, thus offering some financial relief to the community.

It is important to recognize the inherent budget risk associated with this model. While staff are confident in the increased investment revenue estimates for the next 12 months, mainly through locking-in of GICs, there remains a high level of uncertainty tied to current financial market volatility going forward. The budget risk is funding the operating budget with investment revenue that may not be sustained over the long term.

CAPD and Engineering Revenue Increases

The City’s current budget approach for forecasting revenue including building/plumbing permits, planning approvals, business licensing, parking and penalties, considers historical data, which has experienced considerable growth over the past three years. These historical figures provide valuable reference points but do not solely dictate the budget due to the cyclical nature of these revenue sources.

While the City has traditionally maintained a conservative approach due to the unpredictable nature of this revenue, this year staff recommend a different strategy. Specifically, the Finance Department recommends utilization of the estimated \$3.5M in additional anticipated revenue over 2023 budget amounts encompassing known projects scheduled for 2024 and reasonable historical increases. However, it is important to note that this strategy relies on an assumption of revenue stability in the years to come.

The primary budget risk lies in the unpredictability of this revenue. Just as with investment revenue, revenue streams can fluctuate. Should revenue take a downward turn in the future, this could necessitate higher property tax increases to ensure continued operation of city services.

Prioritized Expansion - Hiring and Funding Strategy

As outlined in preceding sections and accompanying attachments of this report, the City is presently confronting a number of competing priorities. A staffing increase of approximately 55 new Full-Time Equivalent (FTE) positions is being recommended for 2024, marking a ~10% increase to the existing workforce. Successful execution of this prioritized expansion requires additional support and collaboration from Human Resources, Information Technology, and Facilities Management.

To support this expansion, staff are recommending a multi-year funding strategy that aligns with current hiring expectations. This approach is designed to distribute the tax burden over a two-year period, offering taxpayers relief until the funds are operationally required. A component of this strategy recommends an approximate \$1.26M deferral on enhancements for 2024, which will become a contractual obligation for the 2025 budget process.

Estimated Property Tax Revenue Impact

In the General Fund Operating Budget Report, staff present scenario-based estimates regarding the potential impact on property tax revenue. It is important to note that, although comprehensive modeling and forecasting have been applied, the associated

figures remain estimations at this time and may not precisely represent the final percentage tax impact on residents and businesses.

GENERAL FUND OPERATING BUDGET SCENARIOS

SCENARIO 1 - \$12.2M SERVICE ENHANCEMENTS

Scenario 1 is considered a baseline which includes increases that are obligations exclusively contractual or regulatory in nature. This scenario builds upon the existing approved Five-Year Financial Plan to deliver previously identified core City services and operating needs. This scenario also supports the current and prior year catch up for collective agreements increases, E-COMM levy increase, insurance premiums increases, and legislated fire prevention and emergency management work. In addition, it responds to legislative requirements related to planning, approving and servicing housing. As such this investment includes resourcing the Homes and Housing Options work necessary to fulfill senior government requirements (including the new Housing Division and other interdepartmental housing-related enhancements).

Scenario 1	\$M
Organizational Effectiveness	8.7
Homes and Housing Options	1.8
Resiliency	1.5
Asset Management and Infrastructure	0.1
Community Belonging and Connecting	0.1
Grand Total	12.2
Estimate 2024 Property Tax Revenue Impact	
	5.5%

Funding Strategy

- **\$5.6M or 5.5%** 2024 Property Tax Increase
- **\$3.8M or 3.72%** Other Fees and Charges:
 - \$2.8M New and Y/Y Fees and Charges
 - \$1.0M Interest Revenue - GIC Investment Improvements
- **\$1.25M or 1.2%** Grant Funding:
 - \$1.25M Housing Grants: Senior Levels of Government*
- **0.9M or 0.8%** Reserve Funding:
 - \$0.9M General Fund Provisions - One time Service Enhancements
- **\$0.5M or 0.5%** Budget Transfers and Reallocations
- **\$0.15M or 0.1%** Salaries prorated - deferred to 2025 as contractual obligation

**Pending funding availability from Senior Levels of Government. If funding is not secured spending will have to be funded via reserves*

\$8.7M Total Organizations Effectiveness

Scenario 1 Key enhancements include:

- 1. \$8.0M Collective Agreements
- 2. \$0.4M 3rd Party Contractual Agreements
- 3. \$0.3M Building and Plumbing Inspectors

\$1.8M Total Homes and Housing Options

Scenario 1 Key enhancements include:

- 1. \$1.2M Planning
- 2. \$0.3M Engineering Administration
- 3. \$0.2M Human Resources
- 4. \$0.1M Building

\$1.5M Total Resiliency

Scenario 1 Key enhancements include:

- 1. \$0.7M Insurance
- 2. \$0.5M E-COMM Levy
- 3. \$0.1M Fire Prevention
- 4. \$0.1M Fire Emergency Management
- 5. \$0.1M Parks – Irrigation Technician

\$0.1M Total Community Belonging and Connecting

Scenario 1 Key enhancements include:

- 1. \$0.1M Welcome Centre Community Navigator and Rent Bank

\$0.1M Total Asset Management and Instructure

Scenario 1 Key enhancements include:

- 1. \$0.1M Massey Theatre Maintenance

Scenario 1, while outlined for consideration, presents a precarious approach that falls short in adequately addressing critical aspects of our City's needs. The primary objective of ensuring financial stability comes at the cost of neglecting key priorities, exemplified by a lack of funding for strategic initiatives, the opening of the new TACC, emergency services, and foundational support for HR and IT. This strategy, marked by minimal property tax increases, risks undermining the City's capacity to meet evolving challenges and uphold essential services.

SCENARIO 2 - \$20.6M SERVICE ENHANCEMENTS

Scenario 2 builds upon Scenario 1 by incorporating additional enhancements to move Council’s Strategic Priorities forward. Through investment of an additional \$8.4M, this scenario demonstrates a strong commitment to approved plans and long-term strategic objectives. This additional investment provides for the opening of TACC, implementation of the Crises Response Team Pilot Project, advancement of Community Services priorities, additional internal capacity support for Emergency Services, and foundational support for: HR and IT, Diversity Equity Inclusion and Anti-Racism (DEIAR), Public Engagement, Reconciliation and Indigenous Relations work.

Scenario 2	\$M
Asset Management and Infrastructure	0.8
Community Belonging and Connecting	1.7
Homes and Housing Options	1.9
People-Centered Economy	0.1
Lenses and Foundations	16.1
Grand Total	20.6
Estimate 2024 Property Tax Revenue Impact	
	6.8%

Funding Strategy

- **\$7.0M or 6.8%** 2024 Property Tax Revenue Increase
- **\$6.9M or 6.7%** Other Fees and Charges:
 - \$5.9M New and Y/Y Fees and Charges
 - \$1.0M Interest Revenue - GIC Investment Improvements
- **\$2.2M or 2.2%** Grants and Contributions:
 - \$1.3M Housing Grants: Senior Levels of Government*
 - \$1.0M Crises Response Team *
- **\$2.0M or 1.9%** Reserve Funding:
 - \$2.0M One time General Fund Service Enhancements
- **\$1.3M or 1.3%** Proration deferred to 2025 as contractual obligation
- **\$1.2M or 1.2%** Budget Transfers and Reallocations

**Pending funding availability from Senior Levels of Government. If funding is not secured spending will have to be funded via reserves.*

The proposed funding strategy for Scenario 2 will have an impact on reserve balances. During the October 16 General Fund Capital workshop, it was decided to proceed with the development of a 5-year Capital Plan that upheld a Reserve to Current Replacement Value (CRV) of 5.9%. With the aim of maintaining alignment with City’s Reserve

Management Policy, staff recommend holding capital spending as presented in Scenario 2 during the General Fund Capital Workshop. Upon receiving further direction from Council, staff will return with a refined 2024-2028 General Fund Capital Plan on January 8, 2024.

During the November 20 Budget workshop, a comprehensive overview of strategic and organizational plans that are shaping the 2024 budget process was presented. These plans underscored the City's key priorities for 2024 and beyond. Subsequently, on December 4, in response to the council's request, staff outlined potential implications should these plans not be approved, or be endorsed on a sliding scale. As a reference to the reader of this report the information from this workshop and memos are included in Attachment 3 of this report.

\$0.8M Total Asset Management and Infrastructure

Incremental investment in Scenario 2 is \$0.7M and key enhancement include:

- 1. \$0.4M TACC Building Service and Pool Workers, Supplies
- 2. \$0.2M Urban Forestry
- 3. \$0.1M Massey Theatre Gas

\$1.7M Total Community Belonging and Connecting

Incremental investment in Scenario 2 is \$1.6M and key enhancement include:

- 1. \$1.0M TACC Recreation and Operations
- 2. \$0.2M Parks and Recreation
- 3. \$0.3M Community Services Department
- 4. \$0.1M Museums and Heritage Services

\$1.9M Total Homes and Housing Options

Incremental investment in Scenario 2 is \$0.05M and key enhancement include:

- 1. \$0.05M Planning Salary Reclassifications

\$0.1M Total People-Centered Economy

Scenario 2 Key enhancements include:

- 1. \$0.1M Business License & Economic Development

\$11.5M Total Organizations Effectiveness

Incremental investment in Scenario 2 is \$2.8M and key enhancement include:

- 1. \$1.0M TACC Activation
- 2. \$0.5M Human Resources
- 3. \$0.5M Contracted Services, Supplies & Materials

- 4. \$0.3M Information Technology Support
- 5. \$0.2M Engineering Reclassifications and Public Works Inspector
- 6. \$0.1M Communications Coordinator
- 7. \$0.1M Financial Services Manager
- 8. \$0.1M Horticulture Attendant

\$3.9M Total Resiliency

Incremental investment in Scenario 2 is \$2.4M and key enhancement include:

- 2. \$1.0M Crises Response Team
- 3. \$0.7M Police - Backfill Strategy
- 4. \$0.3M Fire Operations – Two Suppression Firefighters
- 5. \$0.2M Emergency Management
- 6. \$0.1M Information Technology
- 7. \$0.1M Facilities Space Planning

\$0.1M Total Reconciliation

Scenario 2 Key enhancements include:

- 1. \$0.1M All Nation Councils and Reconciliation work

\$0.2M Total Diversity, Equity, Inclusion, & Anti-Racism

Scenario 2 Key enhancements include:

- 1. \$0.2M DEIAR Advisor

\$0.2M Total Engagement

Scenario 2 Key enhancements include:

- 1. \$0.1M Public Engagement Coordinator
- 2. \$0.1M Community Advisory Assembly Facilitator and Crises Response Support

\$0.2M Total Healthy Governance

Scenario 2 Key enhancements include:

- 1. \$0.1M Corporate Rebranding and Intergovernmental Relations Assistant
- 2. \$0.1M Ethics Commissioner

SCENARIO 3 - \$23M SERVICE ENHANCEMENTS

Scenario 3 builds upon Scenario 2 with an incremental investment of \$2.4M in the areas of Asset Management and Infrastructure, Safe Movement of People, Community Belonging and Connecting, Homes and Housing Options, Organizational Effectiveness and Resiliency. While the additional investments are considered important and merit discussion with council, staff believe that these requests could be strategically

incorporated into a multi-year plan, with implementation in 2025 or beyond. This approach would ensure minimal disruption to the delivery of core services and the ongoing pursuit of Council's strategic priorities.

Scenario 3	\$M
Asset Management and Infrastructure	1.2
Safe Movement of People	0.1
Community Belonging and Connecting	2.3
Homes and Housing Options	2.0
People-Centered Economy	0.1
Lenses and Foundations	17.3
Grand Total	23.0
Estimate 2024 Property Tax Revenue Impact	
	8.5%

Funding Strategy

- **\$8.8M or 8.5%** 2024 Property Tax Revenue Increase
- **\$7.0M or 6.8%** Other Fees and Charges:
 - \$6M New and Y/Y Fees and Charges
 - \$1M Interest Revenue - GIC Investment Improvements
- **\$2.4M or 2.3%** Grants and Contributions:
 - \$1.4M Housing Grants: Senior Levels of Government*
 - \$1.0M Crises Response Team *
- **\$2.2M or 2.0%** Reserve Funding:
 - \$2.1M One time General Fund Service Enhancements
- **\$1.5M or 1.4%** Proration deferred to 2025 as contractual obligation
- **\$1.2M or 1.2%** Budget Transfers and reallocations

**Pending funding availability from Senior Levels of Government. If funding is not secured spending will have to be funded via reserves*

As with Scenario 2, Scenario 3 will have an impact on the 5.9% Reserve to CRV presented during the October 16, 2023 General Fund Capital workshop. Upon receipt of further direction from Council, staff will return with a refined 2024-2028 General Fund Capital Plan on January 8, 2024.

\$1.2M Total Asset Management and Infrastructure

Incremental investment in Scenario 3 is \$0.4M and key enhancement include:

1. \$0.3M TACC: Additional Building and Pool Maintenance workers
2. \$0.1M Arboriculture supplies, cellphones and license fees

\$0.1M Total Safe Movement of People

Scenario 3 Key enhancements include:

- 1. \$0.1M Engineering Reclassification

\$2.3M Total Community Belonging and Connecting

Incremental investment in Scenario 3 is \$0.5M and key enhancement include:

- 1. \$0.5M Parks and Rec - Recreation Supervisor, Youth and Arena Services, Clerks
- 2. \$0.1M Engineering Operations - Advanced Parklet Cleaning

\$2.0M Total Homes and Housing Options

Incremental investment in Scenario 3 is \$0.1M and key enhancement include:

- 3. \$0.1M Housing Analyst

\$11.7M Total Organizations Effectiveness

Incremental investment in Scenario 3 is \$0.2M and key enhancement include:

- 1. \$0.15M Information Technology – Network Analyst
- 2. \$0.05M Communications, Summer Environmental Ambassador

\$4.9M Total Resiliency

Incremental investment in Scenario 3 is \$1.1M and key enhancement include:

- 1. \$1.0M Fire Operations – 7 Suppression Firefighters
- 2. \$0.1M Human Resources – Health and Safety

INTERDEPARTMENTAL LIAISON

All departments participate in the annual budget process. The Senior Management Team (SMT) provides overall direction. The Finance Department provides overall financial oversight.

OPTIONS

There are four options for Council’s consideration; they are:

Option 1 - Council provide direction on which of the three proposed 2024 Service Enhancement for the General Fund Budget scenarios they support.

Option 2 - Council provide direction on the estimated proposed property tax revenue increase for 2024;

Option 3 - Staff be directed to report back on the Draft Consolidated Financial Plan Bylaw, 2024 - 2028; or

Option 4 - Provide alternate direction.

Staff recommend Options 1, 2 and 3

CONCLUSION

Council’s feedback from the October 16th General Fund Capital Budget Workshop, November 27th Utility Operating and Capital Workshop and the December 11th General Fund Service Enhancement Workshop will help form the financial options for the Budget 2024 Five Year Financial Plan Bylaw.

ATTACHMENTS

Attachment 1 – 2024 Proposed Service Enhancements

Attachment 2 – 2024 Department Service Enhancement Memos

Attachment 3 – 2024 Service Enhancements and Strategic Plan Implementation Memos

Attachment 4 – 2024 Service Enhancements List By Scenario

APPROVALS

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