

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
SUMMARY

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
REVENUE				
General Taxation	53,595,100	711,489	1.35%	52,883,611
Fees & Charges	12,564,973	301,206	2.46%	12,263,767
Licences & Permits	3,428,540	173,400	5.33%	3,255,140
Other Revenue	4,925,183	(475,340)	-8.80%	5,400,523
Government Grants	1,072,695	26,032	2.49%	1,046,663
Other Transfers	772,300	254,985	49.29%	517,315
	<u>76,358,791</u>	<u>991,772</u>	<u>1.32%</u>	<u>75,367,019</u>
EXPENDITURE				
Administration	2,323,584	110,024	4.97%	2,213,560
Comm Engagement & Partnerships	2,108,519	173,468	8.96%	1,935,051
Human Resources & Payroll	1,300,690	193,154	17.44%	1,107,536
Financial Services	4,586,515	189,339	4.31%	4,397,176
Police Services	12,984,825	445,141	3.55%	12,539,684
Fire Services	12,822,761	534,810	4.35%	12,287,951
Engineering & Transportation	3,291,157	80,980	2.52%	3,210,177
Planning, Lands & Permits	3,973,047	193,298	5.11%	3,779,749
Parks & Community Services	17,199,122	685,834	4.15%	16,513,288
Library Services	4,141,966	176,534	4.45%	3,965,432
	<u>64,732,186</u>	<u>2,782,582</u>	<u>4.49%</u>	<u>61,949,604</u>
Legal & Other	250,186	-	0.00%	250,186
Property & Liability Insurance	1,055,000	(110,000)	-9.44%	1,165,000
Subsequent Council Resolutions	-	160,000	n/a	(160,000)
Fiscal Services	1,161,320	89,000	8.30%	1,072,320
Infrastructure Maintenance Reserve	6,744,000	(909,000)	-11.88%	7,653,000
Capital Facility Reserve	1,140,000	430,000	60.56%	710,000
Grants In Aid	369,700	5,000	1.37%	364,700
Initiatives	695,000	308,985	80.04%	386,015
2010 Celebrations	-	(551,000)	n/a	551,000
Third Party Works	978,200	20,960	2.19%	957,240
Other Transfers	494,252	26,298	5.62%	467,954
	<u>77,619,844</u>	<u>2,252,825</u>	<u>2.99%</u>	<u>75,367,019</u>
BALANCING AMOUNT	(1,261,053)			
Equivalent Tax Rate Increase	2.35%			

**DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
REVENUE SUMMARY**

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
GENERAL TAXATION				
Municipal Taxes	52,650,000	883,689	1.7%	51,766,311
Specified Area	30,700	(154,600)	-83.4%	185,300
Grants in Lieu	914,400	(17,600)	-1.9%	932,000
	<u>53,595,100</u>	<u>711,489</u>	<u>1.3%</u>	<u>52,883,611</u>
FEES AND CHARGES				
Police	188,625	15,575	9.0%	173,050
Engineering Admin	221,000	(3,000)	-1.3%	224,000
Parks & Community Services	9,095,788	377,071	4.3%	8,718,717
Cultural Services	396,160	47,060	13.5%	349,100
Environmental Services	15,000	-	0.0%	15,000
Library	149,600	3,500	2.4%	146,100
Squamish Nation Band	1,575,000	(139,000)	-8.1%	1,714,000
Fire	521,800	-	0.0%	521,800
Parking Tickets	390,000	-	0.0%	390,000
Vehicle Towing	12,000	-	0.0%	12,000
	<u>12,564,973</u>	<u>301,206</u>	<u>2.5%</u>	<u>12,263,767</u>
LICENCES AND PERMITS				
Business Licences	932,540	14,400	1.6%	918,140
Inspection Permits	2,140,000	127,000	6.3%	2,013,000
Other Permits/Licences	356,000	32,000	9.9%	324,000
	<u>3,428,540</u>	<u>173,400</u>	<u>5.3%</u>	<u>3,255,140</u>
OTHER REVENUE				
320 Taylor Lease	181,203	-	0.0%	181,203
Other Rentals	1,322,455	-	0.0%	1,322,455
Utility & Transit Admin Fees	493,800	8,800	1.8%	485,000
Insurance Rebates	-	-	n/a	-
Interest on Investments	800,000	-	0.0%	800,000
Tax Penalties and Interest	480,000	(20,000)	-4.0%	500,000
Miscellaneous	466,525	(11,400)	-2.4%	477,925
2010 Celebrations	-	(497,000)	n/a	497,000
Other Contributions - Library	203,000	23,300	13.0%	179,700
Third Party Works	978,200	20,960	2.2%	957,240
	<u>4,925,183</u>	<u>(475,340)</u>	<u>-8.8%</u>	<u>5,400,523</u>
GOVERNMENT GRANTS				
Provincial Revenue Sharing	829,132	(713)	-0.1%	829,845
Library	180,355	16,067	9.8%	164,288
Other	63,208	10,678	20.3%	52,530
	<u>1,072,695</u>	<u>26,032</u>	<u>2.5%</u>	<u>1,046,663</u>
OTHER TRANSFERS				
	<u>772,300</u>	<u>254,985</u>	<u>49.3%</u>	<u>517,315</u>
	<u>76,358,791</u>	<u>991,772</u>	<u>1.3%</u>	<u>75,367,019</u>

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DIVISIONAL EXPENDITURE SUMMARY

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
ADMINISTRATION				
Mayor and Council	408,487	16,891	4.3%	391,596
Chief Administration Officer	686,389	44,808	7.0%	641,581
Legislative Services	748,785	42,706	6.0%	706,079
Communications	479,923	5,619	1.2%	474,304
	<u>2,323,584</u>	<u>110,024</u>	<u>5.0%</u>	<u>2,213,560</u>
COMM ENGAGEMENT & PARTNER				
Deputy CAO	216,675	(3,479)	-1.6%	220,154
Cultural Services	1,514,195	191,606	14.5%	1,322,589
Environmental Services	163,804	(14,659)	-8.2%	178,463
Emergency Program	213,845	-	0.0%	213,845
	<u>2,108,519</u>	<u>173,468</u>	<u>9.0%</u>	<u>1,935,051</u>
HR & PAYROLL				
Human Resources	1,069,076	177,231	19.9%	891,845
Payroll Services	231,614	15,923	7.4%	215,691
	<u>1,300,690</u>	<u>193,154</u>	<u>17.4%</u>	<u>1,107,536</u>
FINANCIAL SERVICES				
Finance	1,211,837	25,612	2.2%	1,186,225
Taxes & Utilities	417,334	22,727	5.8%	394,607
Information Technology	1,838,260	45,592	2.5%	1,792,668
Purchasing & Risk Management	447,999	38,729	9.5%	409,270
Facilities Management	671,085	56,679	9.2%	614,406
	<u>4,586,515</u>	<u>189,339</u>	<u>4.3%</u>	<u>4,397,176</u>
POLICE SERVICES				
Chief Constable's Office	667,123	237,936	55.4%	429,187
Administrative Support	3,710,268	103,555	2.9%	3,606,713
Operations Division	6,637,221	82,622	1.3%	6,554,599
Support Delivery	1,970,213	21,028	1.1%	1,949,185
	<u>12,984,825</u>	<u>445,141</u>	<u>3.5%</u>	<u>12,539,684</u>
FIRE & RESCUE SERVICES				
Administrative Support	609,059	36,191	6.3%	572,868
Fire Prevention	482,266	(16,497)	-3.3%	498,763
Emergency Services	11,731,436	515,116	4.6%	11,216,320
	<u>12,822,761</u>	<u>534,810</u>	<u>4.4%</u>	<u>12,287,951</u>
ENG & TRANSPORTATION				
Engineering Services	1,076,218	50,704	4.9%	1,025,514
Roads and Traffic	2,214,939	30,276	1.4%	2,184,663
	<u>3,291,157</u>	<u>80,980</u>	<u>2.5%</u>	<u>3,210,177</u>

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DIVISIONAL EXPENDITURE SUMMARY

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
PLANNING, LANDS, PERMITS				
Planning & Development	1,815,189	103,814	6.1%	1,711,375
Permits & Inspections	1,253,295	37,815	3.1%	1,215,480
Bylaw Enforcement	904,563	51,669	6.1%	852,894
Land Sale Costs	-	-	-	-
	<u>3,973,047</u>	<u>193,298</u>	<u>5.1%</u>	<u>3,779,749</u>
PARKS & COMM SERVICES				
Central Administration	411,854	27,911	7.3%	383,943
Community Services	12,231,913	491,468	4.2%	11,740,445
Parks Maintenance	4,555,355	166,455	3.8%	4,388,900
	<u>17,199,122</u>	<u>685,834</u>	<u>4.2%</u>	<u>16,513,288</u>
LIBRARY SERVICES				
Administrative Support	520,950	5,712	1.1%	515,238
Public Services	1,873,069	60,383	3.3%	1,812,686
Support Services	1,522,447	88,139	6.1%	1,434,308
Fundraising & Partnerships	225,500	22,300	11.0%	203,200
	<u>4,141,966</u>	<u>176,534</u>	<u>4.5%</u>	<u>3,965,432</u>
	<u>64,732,186</u>	<u>2,782,582</u>	<u>4.5%</u>	<u>61,949,604</u>

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
WAGES & BENEFITS DIVISIONAL SUMMARY

	2011			
	Proposed Budget	Salary Budget	Other Costs	Salary %
ADMINISTRATION				
Mayor and Council	408,487	335,087	73,400	82.03%
Chief Administrative Officer	686,389	617,717	68,672	90.00%
Legislative Services	748,785	647,123	101,662	86.42%
Communications	479,923	423,896	56,027	88.33%
	2,323,584	2,023,823	299,761	87.10%
COMM ENGAGEMENT & PARTNERSHIPS				
Deputy CAO	216,675	210,925	5,750	97.35%
Cultural Services	1,514,195	974,394	539,801	64.35%
Environmental Services	163,804	145,003	18,801	88.52%
Emergency Program	213,845	-	213,845	0.00%
	2,108,519	1,330,322	778,197	63.09%
HUMAN RESOURCES & PAYROLL SERVICES				
Human Resources	1,069,076	924,989	144,087	86.52%
Payroll Services	231,614	227,714	3,900	98.32%
	1,300,690	1,152,703	147,987	88.62%
FINANCIAL SERVICES				
Finance	1,211,837	1,117,638	94,199	92.23%
Taxes and Utilities	417,334	356,634	60,700	85.46%
Information Systems	1,838,260	852,023	986,237	46.35%
Business Support	447,999	409,699	38,300	91.45%
Facilities Management	671,085	523,372	147,713	77.99%
	4,586,515	3,259,366	1,327,149	71.06%
POLICE SERVICES				
Chief Constable's Office	667,123	472,083	195,040	70.76%
Administrative Support	3,710,268	2,181,537	1,528,731	58.80%
Operations Division	6,637,221	6,528,280	108,941	98.36%
Support Delivery	1,970,213	1,912,904	57,309	97.09%
	12,984,825	11,094,804	1,890,021	85.44%
FIRE SERVICES				
Administrative Support	609,059	547,205	61,854	89.84%
Fire Prevention	482,266	465,666	16,600	96.56%
Emergency Services	11,731,436	10,971,135	760,301	93.52%
	12,822,761	11,984,006	838,755	93.46%
ENGINEERING & TRANSPORTATION				
Engineering Admin	1,076,218	911,078	165,140	84.66%
Public Works	2,214,939	1,380,827	834,112	62.34%
	3,291,157	2,291,905	999,252	69.64%

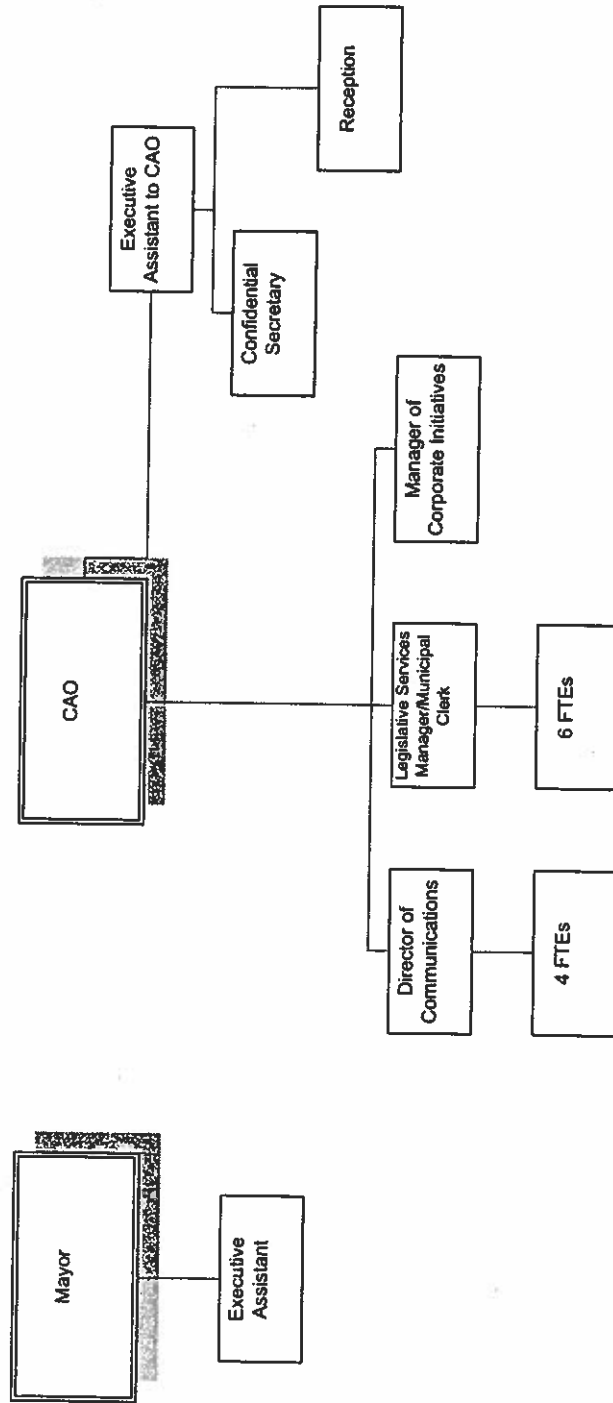
DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
WAGES & BENEFITS DIVISIONAL SUMMARY - cont'd

	2011			
	Proposed Budget	Salary Budget	Other Costs	Salary %
PLANNING, LANDS & PERMITS				
Planning & Development	1,815,189	1,449,304	365,885	79.84%
Permits & Licences	1,253,295	1,209,647	43,648	96.52%
Bylaw Enforcement	904,563	752,577	151,986	83.20%
	3,973,047	3,411,528	561,519	85.87%
PARKS & COMMUNITY SERVICES				
Central Administration	411,854	372,754	39,100	90.51%
Community Services	12,231,913	9,384,278	2,847,635	76.72%
Parks Maintenance	4,555,355	2,823,189	1,732,166	61.98%
	17,199,122	12,580,221	4,618,901	73.14%
LIBRARY SERVICES				
Administrative Support	520,950	426,150	94,800	81.80%
Public Services	1,873,069	1,604,979	268,090	85.69%
Support Services	1,522,447	1,140,891	381,556	74.94%
Fundraising & Partnerships	225,500	10,000	215,500	4.43%
	4,141,966	3,182,020	959,946	76.82%
	64,732,186	52,310,698	12,421,488	80.81%

Administration & Administrative Services Organizational Chart

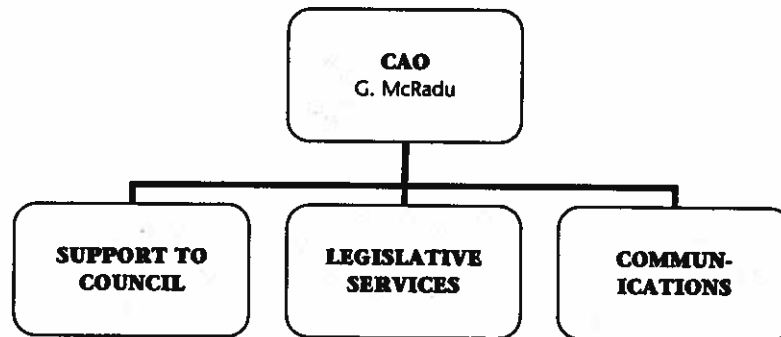
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2010



ADMINISTRATIVE SERVICES

The Chief Administrative Officer is appointed by Council to implement Council policy and manage day-to-day operations. Administrative Services provides support to Council and committees. The CAO's Office also includes Communications and Legislative Services (Municipal Clerk).



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Mayor and Council	1.00	401,464	1.00	391,596	391,596	1.00	408,487
Office of CAO	4.17	584,837	5.17	641,581	641,581	5.17	686,389
Legislative Services	7.59	608,418	7.59	682,279	641,651	7.59	734,485
Communications	4.08	380,336	5.08	474,304	388,253	5.08	479,923
	16.84	1,975,055	18.84	2,189,760	2,063,081	18.84	2,309,284

EXPENDITURES BY OBJECT

Salaries and Benefits	16.84	1,726,146	18.84	1,913,799	1,814,275	18.84	2,023,823
Supplies and Other Expenses		211,711		208,992	189,875		208,992
Professional and Consulting		9,824		24,442	9,000		24,442
Recoveries and Allocations		50,404		66,327	58,330		66,327
	16.84	1,998,085	18.84	2,213,560	2,071,480	18.84	2,323,584
Less Direct Revenues		-23,030		-23,800	-8,399		-14,300
	16.84	1,975,055	18.84	2,189,760	2,063,081	18.84	2,309,284

Budget year-over-year change

119,524

ADMINISTRATIVE SERVICES

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>2,213,559</u>		<u>1,913,798</u>		<u>299,761</u>	
2011 Labor Model -						
Contract increases	58,583	2.65%	58,583	3.06%		
Step increases	5,367	0.24%	5,367	0.28%		
Offset by new revenues	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	23,605	1.07%	23,605	1.23%		
FTE changes	0	0.00%	0	0.00%		
Fringe rate increase	22,470	1.02%	22,470	1.17%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>110,025</u>	<u>4.97%</u>	<u>110,025</u>	<u>5.75%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	0	0.00%			0	0.00%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>0</u>	<u>0.00%</u>			<u>0</u>	<u>0.00%</u>
Total Year-Over-Year Increase	<u>110,025</u>	<u>4.97%</u>	<u>110,025</u>	<u>5.75%</u>	<u>0</u>	<u>0.00%</u>
2011 Proposed Expenditure Budget	<u>2,323,584</u>		<u>2,023,823</u>		<u>299,761</u>	
	0	100%	87.10%		12.90%	

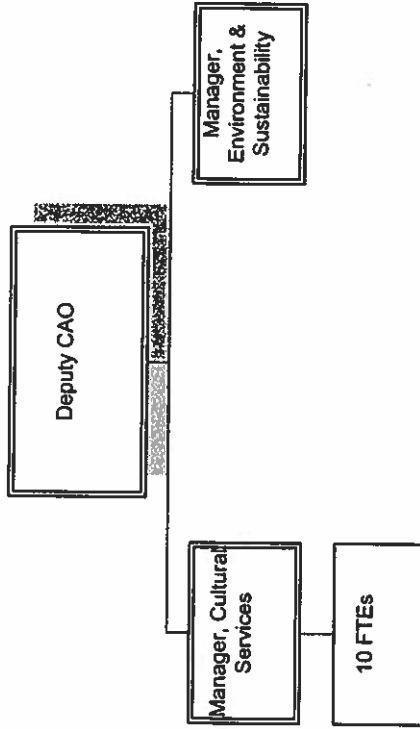
**DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL**

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
ADMINISTRATION				
Mayor & Council				
Expenditures	408,487	16,891	4.31%	391,596
Revenues	-	-	n/a	-
Net	408,487	16,891	4.31%	391,596
Recovery Rate	0.00%			0.00%
Chief Administrative Officer				
Expenditures	686,389	44,808	6.98%	641,581
Revenues	-	-	n/a	-
Net	686,389	44,808	6.98%	641,581
Recovery Rate	0.00%			0.00%
Legislative Services				
Expenditures	748,785	42,706	6.05%	706,079
Revenues	14,300	(9,500)	-39.92%	23,800
Net	734,485	52,206	7.65%	682,279
Recovery Rate	1.91%			3.37%
Communications				
Expenditures	479,923	5,619	1.18%	474,304
Revenues	-	-	n/a	-
Net	479,923	5,619	1.18%	474,304
Recovery Rate	0.00%			0.00%
TOTAL				
Expenditures	2,323,584	110,024	4.97%	2,213,560
Revenues	14,300	(9,500)	-39.92%	23,800
Net	2,309,284	119,524	5.46%	2,189,760
Recovery Rate	0.62%			1.08%

Community Engagement & Partnerships Organizational Chart

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2010

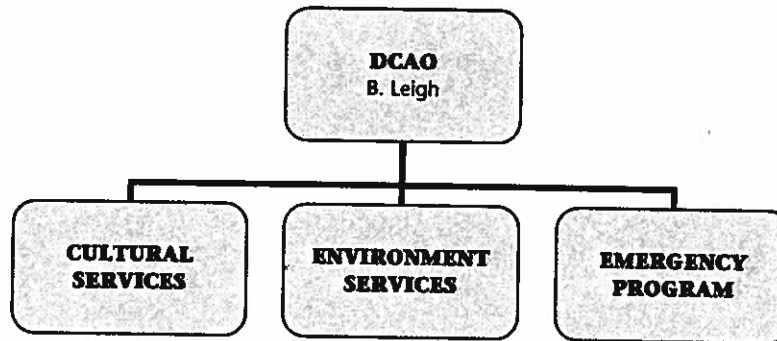


Notes

*Emergency Programs are also included within Community Engagement & Partnerships; however, there are no FTEs assigned

COMMUNITY ENGAGEMENT & PARTNERSHIPS

Community Engagement and Partnerships is comprised of the Office of Cultural Services and Partnerships; the Office of Sustainability; and Emergency Planning, enacted through the North Shore Emergency Management Office. The Office of the Deputy CAO oversees these line functions and addresses corporate initiatives such as the Community Strategic Plan implementation, Squamish Nation, Communications and various Community Engagement initiatives.



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Office of the DCAO	1.00	230,107	1.00	220,154	220,154	1.00	216,675
Cultural Services	10.08	953,992	9.58	973,490	973,490	11.08	1,118,035
Environmental Services	1.33	164,071	1.47	163,463	163,463	1.14	148,804
Emergency Program	0.00	193,769	0.00	213,845	213,845	0.00	213,845
	12.41	1,541,939	12.05	1,570,952	1,570,952	13.22	1,697,359

EXPENDITURES BY OBJECT

Salaries and Benefits	12.41	1,164,218	12.05	1,173,707	1,173,707	13.22	1,330,323
Supplies and Other Expenses		782,104		701,945	701,945		718,496
Professional and Consulting		62,873		43,350	43,350		43,000
Recoveries and Allocations		31,867		16,050	16,050		16,700
	12.41	2,041,062	12.05	1,935,052	1,935,052	13.22	2,108,519
Less Direct Revenues		-499,123		-364,100	-364,100		-411,160
	12.41	1,541,939	12.05	1,570,952	1,570,952	13.22	1,697,359

Budget year-over-year change

126,407

COMMUNITY ENGAGEMENT & PARTNERSHIPS

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>1,935,052</u>		<u>1,173,707</u>		<u>761,345</u>	
2011 Labor Model -						
Contract increases	50,260	2.60%	50,260	4.28%		
Step increases	679	0.04%	679	0.06%		
Offset by new revenues	30,210	1.56%	30,210	2.57%		
Annualizations, rate changes, etc.	16,519	0.85%	16,519	1.41%		
FTE changes	50,000	2.58%	50,000	4.26%		
Fringe rate increase	8,947	0.46%	8,947	0.76%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>156,615</u>	<u>8.09%</u>	<u>156,615</u>	<u>13.34%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	16,852	0.87%			16,852	2.21%
Other	0	0.00%			0	0.00%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>16,852</u>	<u>0.87%</u>			<u>16,852</u>	<u>2.21%</u>
Total Year-Over-Year Increase	<u>173,467</u>	<u>8.96%</u>	<u>156,615</u>	<u>13.34%</u>	<u>16,852</u>	<u>2.21%</u>
2011 Proposed Expenditure Budget	<u>2,108,519</u>		<u>1,330,322</u>		<u>778,197</u>	
	0	100%	63.09%		36.91%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

Proposed Budget	2011		2010 Annual Budget
	Dollar Increase	% Increase	

COMMUNITY ENGAGEMENT & PARTNERSHIPS

Deputy CAO

Expenditures	216,675	(3,479)	-1.58%	220,154
Revenues	-	-	n/a	-
Net	216,675	(3,479)	-1.58%	220,154
Recovery Rate	0.00%			0.00%

Cultural Services

Expenditures	1,514,195	191,606	14.49%	1,322,589
Revenues	396,160	47,060	13.48%	349,100
Net	1,118,035	144,546	14.85%	973,489
Recovery Rate	26.16%			26.40%

Environmental Services

Expenditures	163,804	(14,659)	-8.21%	178,463
Revenues	15,000	-	0.00%	15,000
Net	148,804	(14,659)	-8.97%	163,463
Recovery Rate	9.16%			8.41%

Emergency Program

Expenditures	213,845	-	0.00%	213,845
Revenues	-	-	n/a	-
Net	213,845	-	0.00%	213,845
Recovery Rate	0.00%			0.00%

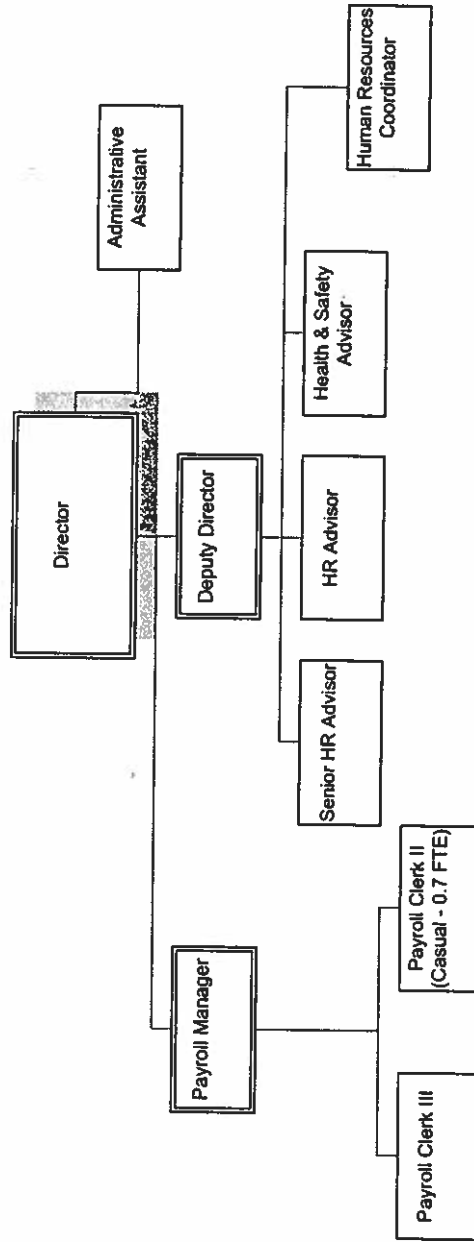
TOTAL

Expenditures	2,108,519	173,468	8.96%	1,935,051
Revenues	411,160	47,060	12.93%	364,100
Net	1,697,359	126,408	8.05%	1,570,951
Recovery Rate	19.50%			18.82%

Human Resources & Payroll Services Organizational Chart

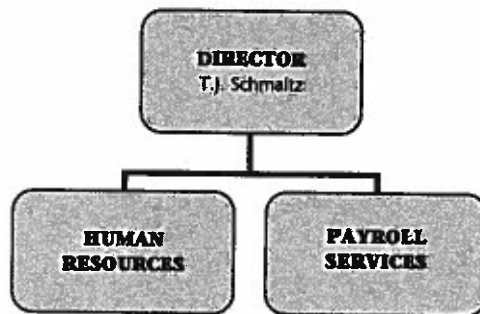
Document # 428953

11/12/2010



HUMAN RESOURCES and PAYROLL

Human Resources and Payroll Services provide employee and labour relations, recruitment, corporate training, compensation, health and safety, payroll and benefits administration services to all departments.



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Human Resources	7.20	774,132	7.20	891,845	834,626	8.20	1,069,076
Payroll Services	2.50	197,569	2.50	215,691	213,291	2.50	231,614
	9.70	971,701	9.70	1,107,536	1,047,917	10.70	1,300,690

EXPENDITURES BY OBJECT

Salaries and Benefits	9.70	874,655	9.70	973,549	973,549	10.70	1,152,703
Supplies and Other Expenses		62,355		121,918	61,868		135,918
Professional and Consulting		30,900		6,545	8,500		6,545
Recoveries and Allocations		3,791		5,524	4,000		5,524
	9.70	971,701	9.70	1,107,536	1,047,917	10.70	1,300,690
Less Direct Revenues		0		0	0		0
	9.70	971,701	9.70	1,107,536	1,047,917	10.70	1,300,690

Budget year-over-year change

193,154

HUMAN RESOURCES and PAYROLL

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>1,107,536</u>		<u>973,549</u>		<u>133,987</u>	
2011 Labor Model -						
Contract increases	31,957	2.89%	31,957	3.28%		
Step increases	5,148	0.46%	5,148	0.53%		
Offset by new revenues	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	27,370	2.47%	27,370	2.81%		
FTE changes	106,575	9.62%	106,575	10.95%		
Fring rate increase	8,104	0.73%	8,104	0.83%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>179,154</u>	<u>16.18%</u>	<u>179,154</u>	<u>18.40%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	14,000	1.26%			14,000	10.45%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>14,000</u>	<u>1.26%</u>			<u>14,000</u>	<u>10.45%</u>
Total Year-Over-Year Increase	<u>193,154</u>	<u>17.44%</u>	<u>179,154</u>	<u>18.40%</u>	<u>14,000</u>	<u>10.45%</u>
2011 Proposed Expenditure Budget	<u>1,300,690</u>		<u>1,152,703</u>		<u>147,987</u>	
	0	100%	88.62%		11.38%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

2011			2010
Proposed Budget	Dollar Increase	% Increase	Annual Budget

HUMAN RESOURCES & PAYROLL SERVICES

Human Resources

Expenditures	1,069,076	177,231	19.87%	891,845
Revenues	-	-	n/a	-
Net	1,069,076	177,231	19.87%	891,845
Recovery Rate	0.00%			0.00%

Payroll

Expenditures	231,614	15,923	7.38%	215,691
Revenues	-	-	n/a	-
Net	231,614	15,923	7.38%	215,691
Recovery Rate	0.00%			0.00%

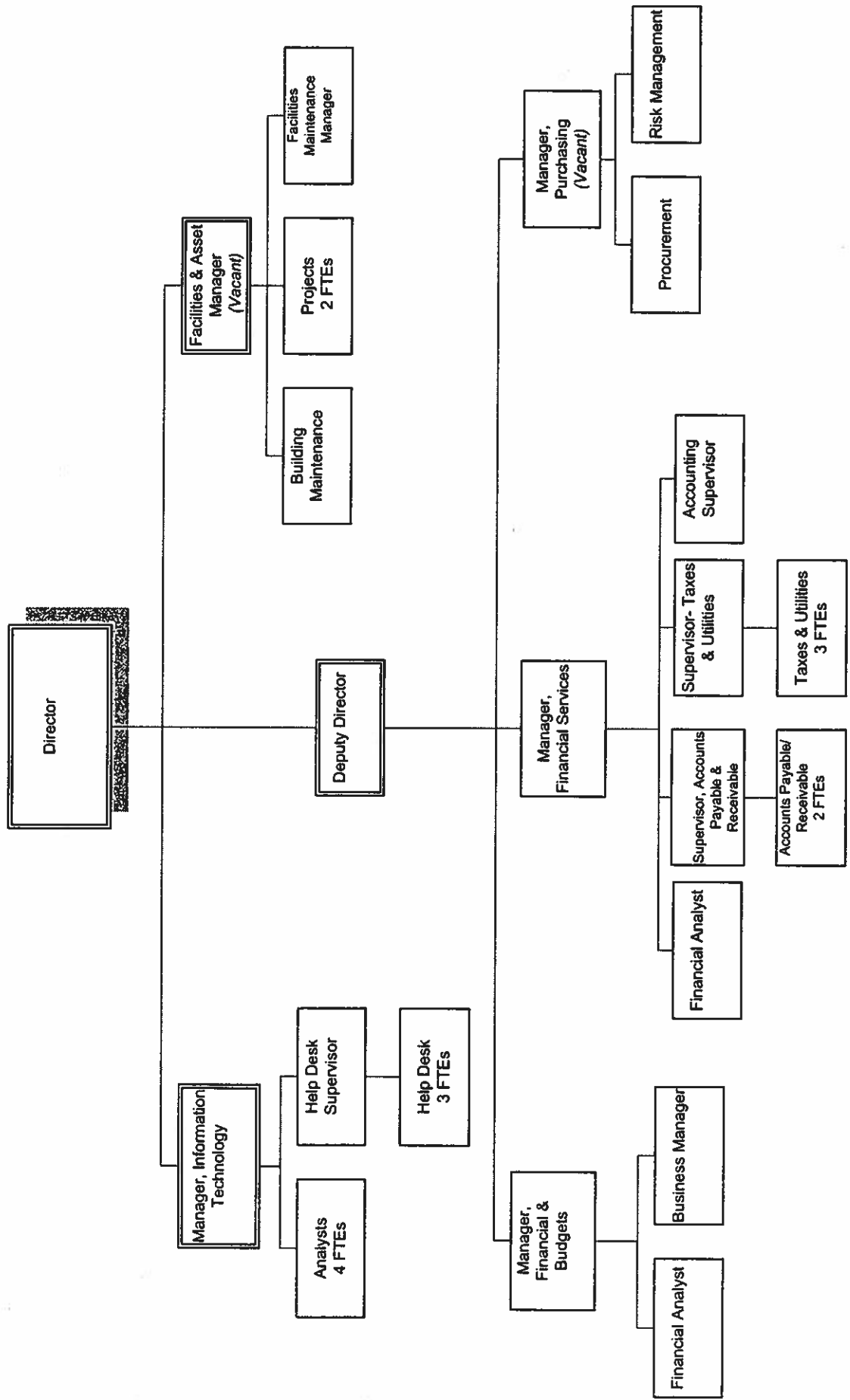
TOTAL

Expenditures	1,300,690	193,154	0	1,107,536
Revenues	0	0	n/a	0
Net	1,300,690	193,154	0	1,107,536
Recovery Rate	0			0.00%

Financial Services Organizational Chart

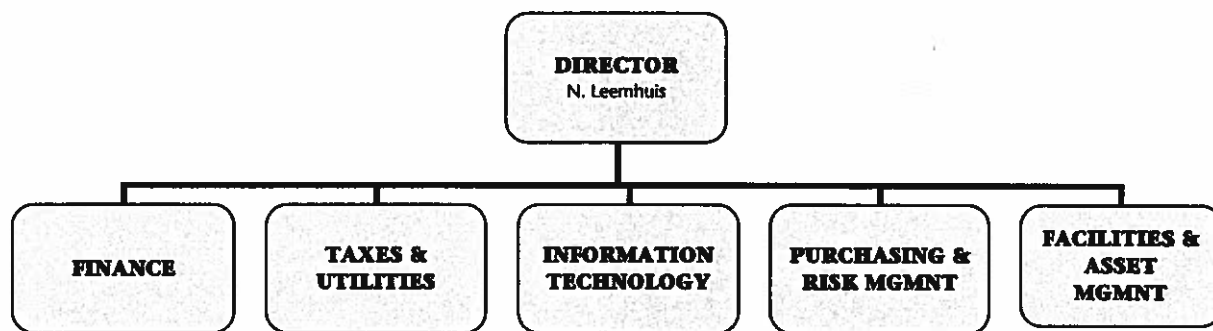
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11/12/2010



FINANCIAL SERVICES

The Financial Services Division provides expert service, advice and support to financial planning, budgeting, rate setting and financial reporting, as well as billing and cashier functions, transaction processing, and support to internal departments in their technology, purchasing, and risk management needs. The division also coordinates implementation of an asset management framework District-wide.



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Finance Administration	9.42	1,017,801	10.63	1,186,225	1,251,930	10.63	1,211,837
Taxes and Utilities	4.98	283,648	5.19	350,082	328,597	5.19	372,809
Information Systems	9.00	1,701,471	9.00	1,792,668	1,792,668	9.00	1,838,260
Purchasing & Risk Management	4.05	361,848	3.68	409,270	320,598	3.83	447,999
Facilities & Asset Management	4.22	539,335	4.52	614,406	601,600	4.5	671,085
	31.67	3,904,103	33.02	4,352,651	4,295,393	33.15	4,541,990

EXPENDITURES BY OBJECT

Salaries and Benefits	31.67	2,621,480	33.02	3,045,323	2,829,876	33.15	3,214,520
Supplies and Other Expenses		1,155,244		1,184,439	1,198,474		1,184,439
Professional and Consulting		146,671		110,000	261,500		110,000
Recoveries and Allocations		28,787		57,414	82,614		77,556
	31.67	3,952,182	33.02	4,397,176	4,372,464	33.15	4,586,515
Less Direct Revenues		-48,079		-44,525	-77,071		-44,525
	31.67	3,904,103	33.02	4,352,651	4,295,393	33.15	4,541,990

Budget year-over-year change

189,339

FINANCIAL SERVICES

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>4,397,175</u>		<u>3,070,024</u>		<u>1,327,151</u>	
2011 Labor Model -						
Contract increases	99,538	2.26%	99,538	3.24%		
Step increases	5,681	0.13%	5,681	0.19%		
Offset by new revenue	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	58,456	1.33%	58,456	1.90%		
FTE changes	0	0.00%	0	0.00%		
Fringe rate increase	25,667	0.58%	25,667	0.84%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>189,342</u>	<u>4.31%</u>	<u>189,342</u>	<u>6.17%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	0	0.00%			0	0.00%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>0</u>	<u>0.00%</u>			<u>0</u>	<u>0.00%</u>
Total Year-Over-Year Increase	<u>189,342</u>	<u>4.31%</u>	<u>189,342</u>	<u>6.17%</u>	<u>0</u>	<u>0.00%</u>
2011 Proposed Expenditure Budget	<u>4,586,517</u>		<u>3,259,366</u>		<u>1,327,151</u>	
	0	100%	0	71.06%	0	28.94%

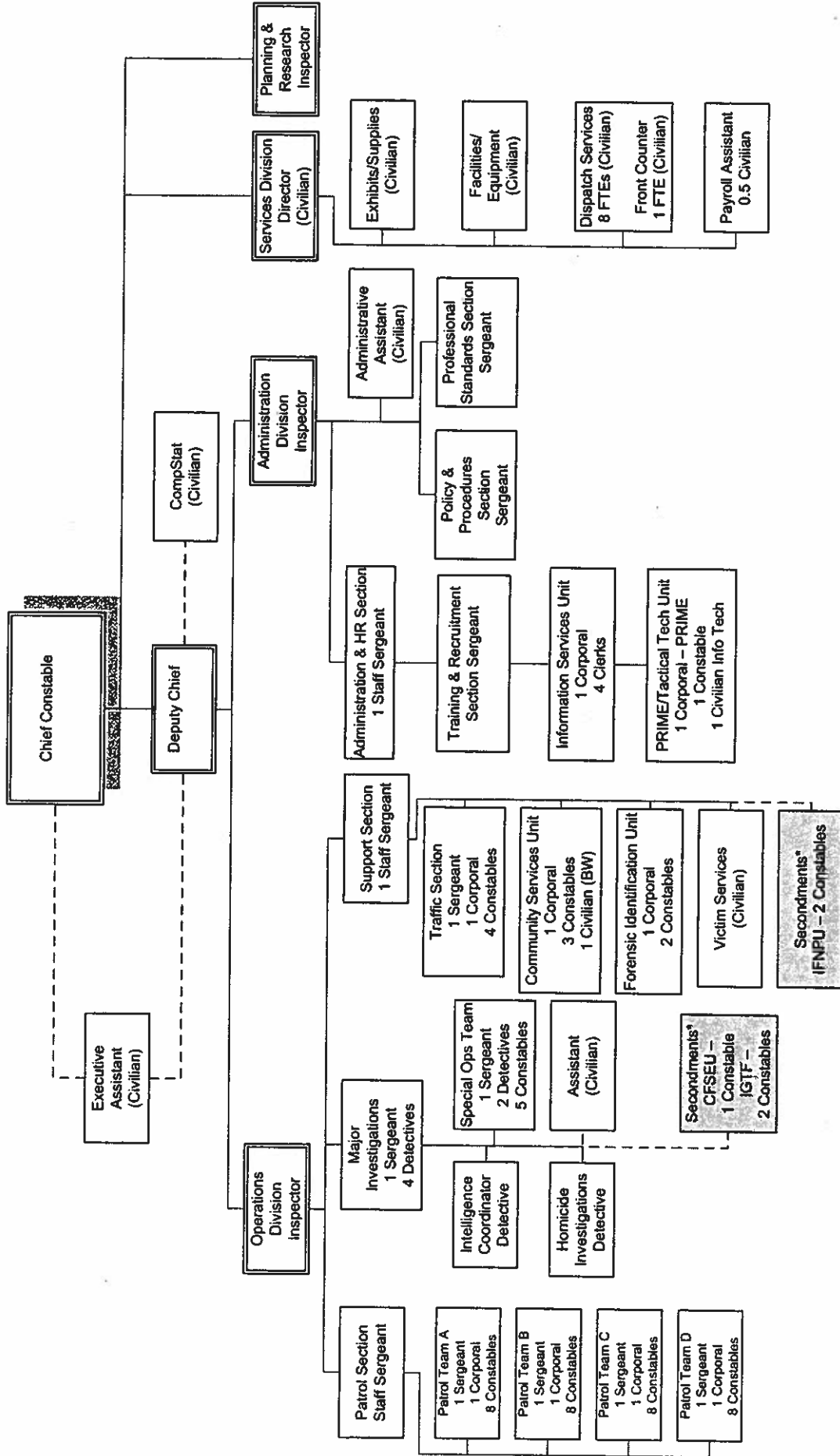
DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
FINANCIAL SERVICES				
Finance				
Expenditures	1,211,837	25,612	2.16%	1,186,225
Revenues	-	-	n/a	-
Net	1,211,837	25,612	2.16%	1,186,225
Recovery Rate	0.00%			0.00%
Taxes & Utilities				
Expenditures	417,334	22,727	5.76%	394,607
Revenues	44,525	-	0.00%	44,525
Net	372,809	22,727	6.49%	350,082
Recovery Rate	10.67%			11.28%
Information Technology				
Expenditures	1,838,260	45,592	2.54%	1,792,668
Revenues	-	-	n/a	-
Net	1,838,260	45,592	2.54%	1,792,668
Recovery Rate	0.00%			0.00%
Purchasing & Risk Management				
Expenditures	447,999	38,729	9.46%	409,270
Revenues	-	-	n/a	-
Net	447,999	38,729	9.46%	409,270
Recovery Rate	0.00%			0.00%
Facilities Management				
Expenditures	671,085	56,679	9.23%	614,406
Revenues	-	-	n/a	-
Net	671,085	56,679	9.23%	614,406
Recovery Rate	0.00%			0.00%
TOTAL				
Expenditures	4,586,515	189,339	4.31%	4,397,176
Revenues	44,525	0	0.00%	44,525
Net	4,541,990	189,339	4.35%	4,352,651
Recovery Rate	0.97%			1.01%

West Vancouver Police – Organizational Chart

Doc #429076

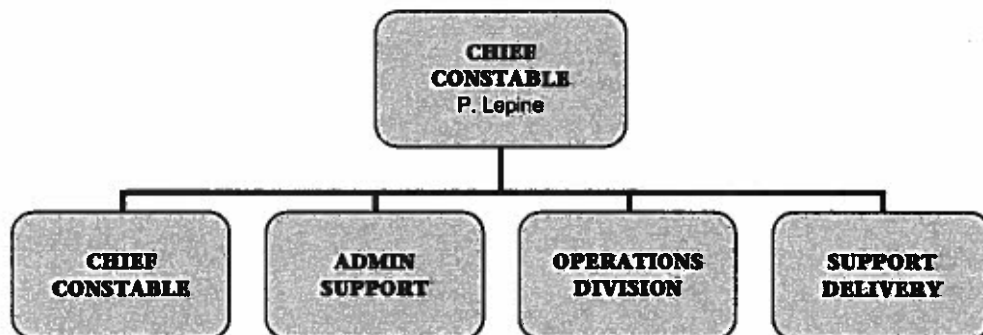
11/12/2010



*Not included in FTE count for budget purposes

POLICE SERVICES

The Police Department is governed by and reports to the West Vancouver Police Board. Under the command of the Chief Constable, the West Vancouver Police Department is committed to uphold the law, protect people and property, and to work with community partners to enhance the quality of life, and to keep West Vancouver safe.



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Chief Constable's Office	2.00	530,796	2.00	429,187	550,100	3.00	667,123
Administrative Support	24.50	2,541,547	23.50	2,661,568	2,739,568	23.50	2,750,261
Operations Division	59.00	6,094,223	61.00	6,554,599	6,417,502	60.00	6,637,221
Support Delivery	18.00	1,622,754	18.00	1,838,905	1,371,780	18.00	1,849,255
	103.50	10,789,320	104.50	11,484,259	11,078,950	104.50	11,903,860

EXPENDITURES BY OBJECT

Salaries and Benefits	103.50	11,188,734	104.50	11,636,358	10,856,512	104.50	11,678,745
Supplies and Other Expenses		1,650,478		1,658,745	1,677,922		1,690,122
Professional and Consulting		300,762		136,377	154,000		175,000
Recoveries and Allocations		-917,020		-891,796	-566,840		-559,042
	103.50	12,222,954	104.50	12,539,684	12,121,594	104.50	12,984,825
Less Direct Revenues		-1,433,634		-1,055,425	-1,042,644		-1,080,965
	103.50	10,789,320	104.50	11,484,259	11,078,950	104.50	11,903,860

Budget year-over-year change

419,601

POLICE SERVICES

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

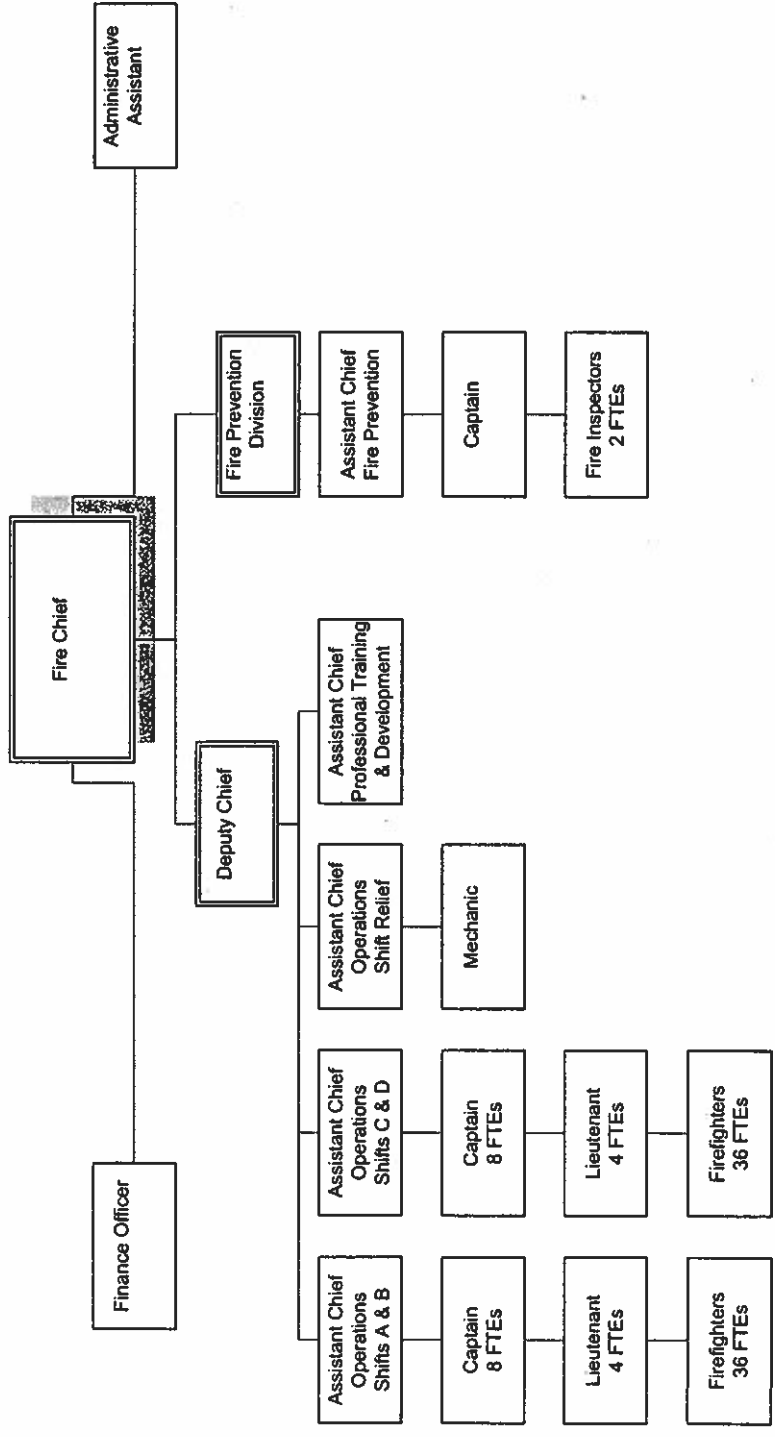
	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>12,539,687</u>		<u>10,719,665</u>		<u>1,820,022</u>	
2011 Labor Model -						
Contract increases	390,935	3.12%	390,935	3.65%		
Step increases	48,641	0.39%	48,641	0.45%		
Offset by new revenues	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	-157,323	-1.25%	-157,323	-1.47%		
FTE changes	0	0.00%	0	0.00%		
Fringe rate increase	92,886	0.74%	92,886	0.87%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>375,139</u>	<u>2.99%</u>	<u>375,139</u>	<u>3.50%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	69,999	0.56%			69,999	3.85%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>69,999</u>	<u>0.56%</u>			<u>69,999</u>	<u>3.85%</u>
Total Year-Over-Year Increase	<u>445,138</u>	<u>3.55%</u>	<u>375,139</u>	<u>3.50%</u>	<u>69,999</u>	<u>3.85%</u>
2011 Proposed Expenditure Budget	<u>12,984,825</u>		<u>11,094,804</u>		<u>1,890,021</u>	
	0	100%	85.44%		14.56%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
POLICE SERVICES				
Chief Constable's Office				
Expenditures	667,123	237,936	55.44%	429,187
Revenues	-	-	n/a	-
Net	667,123	237,936	55.44%	429,187
Recovery Rate	0.00%			0.00%
Administrative Support				
Expenditures	3,710,268	103,555	2.87%	3,606,713
Revenues	960,007	14,862	1.57%	945,145
Net	2,750,261	88,693	3.33%	2,661,568
Recovery Rate	25.87%			26.21%
Operations Division				
Expenditures	6,637,221	82,622	1.26%	6,554,599
Revenues	-	-	n/a	-
Net	6,637,221	82,622	1.26%	6,554,599
Recovery Rate	0.00%			0.00%
Support Delivery				
Expenditures	1,970,213	21,028	1.08%	1,949,185
Revenues	120,958	10,678	9.68%	110,280
Net	1,849,255	10,350	0.56%	1,838,905
Recovery Rate	6.14%			5.66%
TOTAL				
Expenditures	12,984,825	445,141	3.55%	12,539,684
Revenues	1,080,965	25,540	2.42%	1,055,425
Net	11,903,860	419,601	3.65%	11,484,259
Recovery Rate	8.32%			8.42%

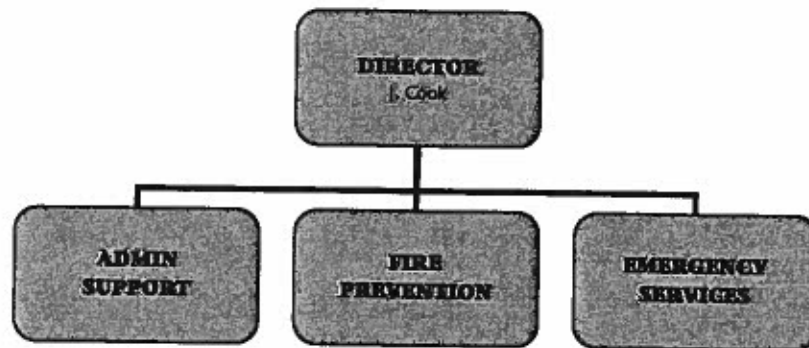
Fire & Rescue Services Organizational Chart

Doc # 429024 11/12/2010



FIRE & RESCUE SERVICES

West Vancouver Fire & Rescue provides comprehensive fire prevention and suppression services, and is a first responder to medical/rescue calls, achieved through trained and equipped personnel. The division also enforces regulations, such as the Fire Code, Building Code and municipal bylaws.



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Administrative Support	4.0	627,431	4.0	572,868	584,283	4.0	609,059
Fire Prevention	4.0	288,815	4.0	-13,037	11,520	4.0	-29,534
Emergency Services	101.0	10,994,196	101.0	11,206,320	11,170,178	100.0	11,721,436
	109.0	11,910,442	109.0	11,766,151	11,765,981	108.0	12,300,961

EXPENDITURES BY OBJECT

Salaries and Benefits	109.0	11,257,519	109.0	11,513,097	11,461,026	108.0	12,022,007
Supplies and Other Expenses		895,514		796,200	802,012		796,200
Professional and Consulting		0		0			0
Recoveries and Allocations		-52,571		-21,346	-2,225		4,554
	109.0	12,100,462	109.0	12,287,951	12,260,813	108.0	12,822,761
Less Direct Revenues		-190,020		-521,800	-494,832		-521,800
	109.0	11,910,442	109.0	11,766,151	11,765,981	108.0	12,300,961

Budget year-over-year change

534,810

FIRE & RESCUE SERVICES

Divisional Year-Over-Year Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>12,287,951</u>		<u>11,449,197</u>		<u>838,754</u>	
2011 Labor Model -						
Contract increases	468,824	3.82%	468,824	4.09%		
Step increases	46,966	0.38%	46,966	0.41%		
Offset by new revenues	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	108,229	0.88%	108,229	0.95%		
FTE changes	-99,821	-0.81%	-99,821	-0.87%		
Fringe rate increase	10,611	0.09%	10,611	0.09%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>534,809</u>	<u>4.35%</u>	<u>534,809</u>	<u>4.67%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	0	0.00%			0	0.00%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>0</u>	<u>0.00%</u>			<u>0</u>	<u>0.00%</u>
Total Year-Over-Year Increase	<u>534,809</u>	<u>4.35%</u>	<u>534,809</u>	<u>4.67%</u>	<u>0</u>	<u>0.00%</u>
2011 Proposed Expenditure Budget	<u>12,822,760</u>		<u>11,984,006</u>		<u>838,754</u>	
	0	100%	93.46%		6.54%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

Proposed Budget	2011		2010 Annual Budget
	Dollar Increase	% Increase	

FIRE & RESCUE SERVICES

Administrative Support

Expenditures	609,059	36,191	6.32%	572,868
Revenues	-	-	n/a	-
Net	609,059	36,191	6.32%	572,868
Recovery Rate	0.00%			0.00%

Fire Prevention

Expenditures	482,266	(16,497)	-3.31%	498,763
Revenues	511,800	-	0.00%	511,800
Net	(29,534)	(16,497)	126.54%	(13,037)
Recovery Rate	106.12%			102.61%

Emergency Services

Expenditures	11,731,436	515,116	4.59%	11,216,320
Revenues	10,000	-	0.00%	10,000
Net	11,721,436	515,116	4.60%	11,206,320
Recovery Rate	0.09%			0.09%

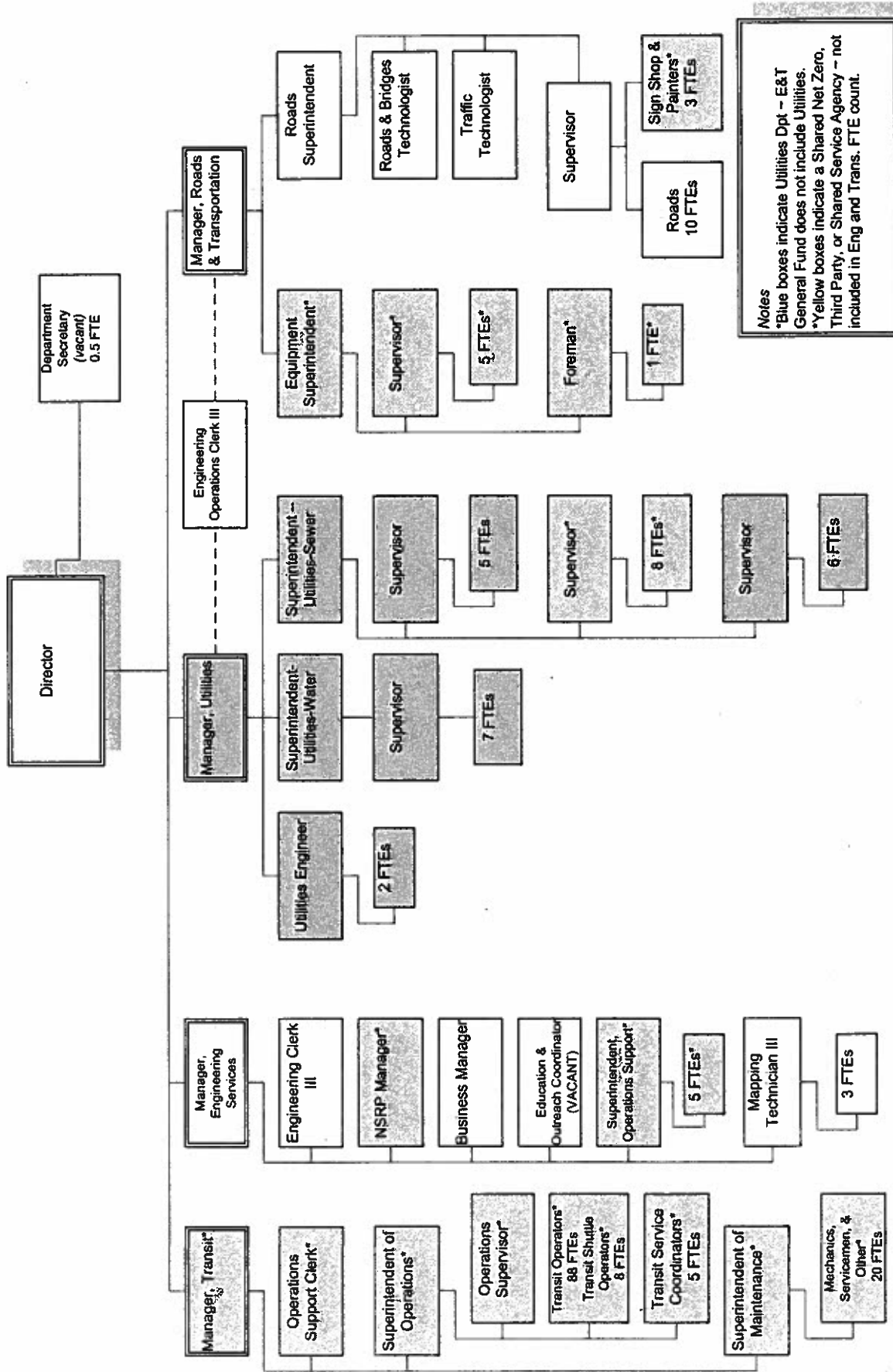
TOTAL

Expenditures	12,822,761	534,810	4.35%	12,287,951
Revenues	521,800	-	0.00%	521,800
Net	12,300,961	534,810	4.55%	11,766,151
Recovery Rate	4.07%			4.25%

Engineering & Transportation Organizational Chart*

Document # 429165

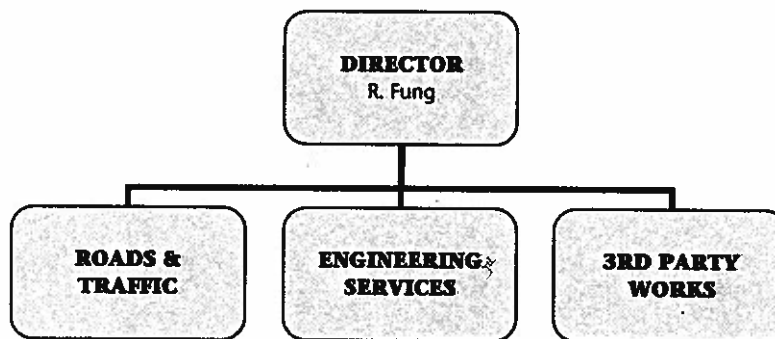
11/15/2010



Notes
 *Blue boxes indicate Utilities Dept - E&T General Fund does not include Utilities.
 *Yellow boxes indicate a Shared Net Zero, Third Party, or Shared Service Agency - not included in Eng and Trans. FTE count.

ENGINEERING & TRANSPORTATION

Engineering ensures the safe and efficient movement of people, goods, and services within West Vancouver; is responsible for the collection and disposal of household garbage, yard trimmings, and recyclables; provides technical expertise for municipal infrastructure projects; and provides GIS and mapping services for the corporation and to the public. It also operates the Blue Bus Transit system, the oldest continuously-operated municipal bus system in North America (1912).



See also, within "Utility and Other Funds":

- Water Utility Fund
- Sewer Utility Fund
- Solid Waste & Recycling
- Transit

2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Engineering Services	11.50	769,963	10.00	762,014	762,014	9.50	808,718
Roads and Traffic	14.16	2,215,344	16.10	2,184,663	2,184,663	17.05	2,214,939
Third Party Works		0		0	0		0
	25.66	2,985,307	26.10	2,946,677	2,946,677	26.55	3,023,657

EXPENDITURES BY OBJECT

Salaries and Benefits	25.66	1,942,205	26.10	2,018,736	2,014,536	26.55	2,090,277
Supplies and Other Expenses		1,032,950		1,126,740	1,122,140		1,129,840
Professional and Consulting		26,830		16,700	16,700		21,800
Recoveries and Allocations		333,954		202,901	199,201		49,240
	25.66	3,335,939	26.10	3,365,077	3,352,577	26.55	3,291,157
Less Direct Revenues		-350,632		-418,400	-405,900		-267,500
	25.66	2,985,307	26.10	2,946,677	2,946,677	26.55	3,023,657

Budget year-over-year change

76,980

ENGINEERING & TRANSPORTATION

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>3,210,177</u>		<u>2,144,609</u>		<u>1,065,568</u>	
2011 Labor Model -						
Contract increases	63,414	1.98%	63,414	2.96%		
Step increases	8,368	0.26%	8,368	0.39%		
Offset by new revenues	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	2,618	0.08%	2,618	0.12%		
FTE changes	53,466	1.67%	53,466	2.49%		
Fringe rate increase	19,430	0.61%	19,430	0.91%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>147,296</u>	<u>4.59%</u>	<u>147,296</u>	<u>6.87%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	0	0.00%			0	0.00%
Selected reductions/efficiencies	-66,316	-2.07%			-66,316	-6.22%
	<u>-66,316</u>	<u>-2.07%</u>			<u>-66,316</u>	<u>-6.22%</u>
Total Year-Over-Year Increase	<u>80,980</u>	<u>2.52%</u>	<u>147,296</u>	<u>6.87%</u>	<u>-66,316</u>	<u>-6.22%</u>
2011 Proposed Expenditure Budget	<u>3,291,157</u>		<u>2,291,905</u>		<u>999,252</u>	
	0	100%	69.64%		30.36%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

Proposed Budget	2011		2010 Annual Budget
	Dollar Increase	% Increase	

ENGINEERING & TRANSPORTATION

Engineering Services

Expenditures	1,076,218	50,704	4.94%	1,025,514
Revenues	267,500	4,000	1.52%	263,500
Net	808,718	46,704	6.13%	762,014
Recovery Rate	24.86%			25.69%

Roads & Traffic

Expenditures	2,214,939	30,276	1.39%	2,184,663
Revenues	-	-	n/a	-
Net	2,214,939	30,276	1.39%	2,184,663
Recovery Rate	0.00%			0.00%

TOTAL

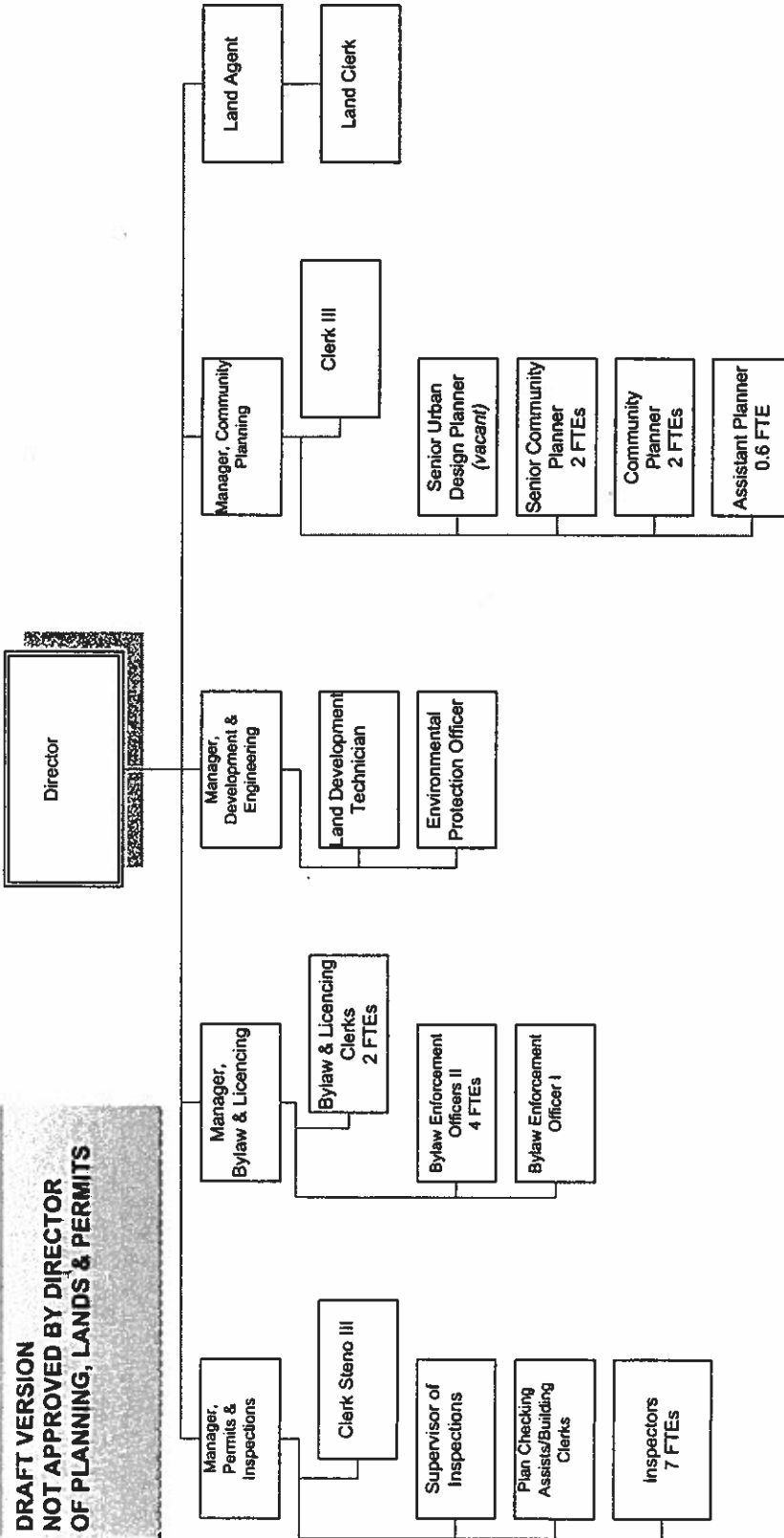
Expenditures	3,291,157	80,980	2.52%	3,210,177
Revenues	267,500	4,000	1.52%	263,500
Net	3,023,657	76,980	2.61%	2,946,677
Recovery Rate	8.13%			8.21%

Planning, Lands & Permits Organizational Chart

Document #429189

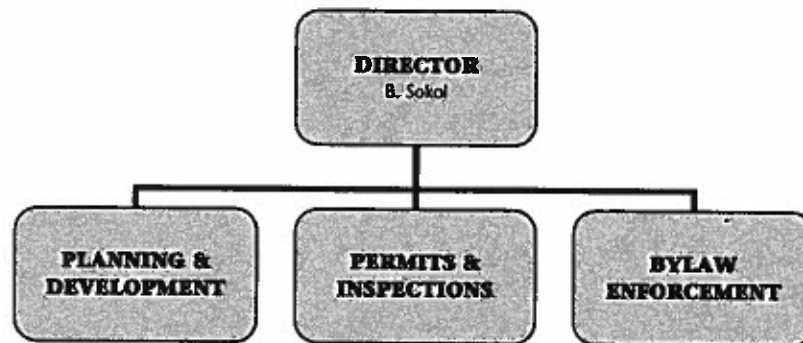
11/12/2010

**DRAFT VERSION
NOT APPROVED BY DIRECTOR
OF PLANNING, LANDS & PERMITS**



PLANNING, LANDS & PERMITS

The Planning Department works with the community and Council to develop long-range plans, policies and regulations which affect the physical development of the community. In addition, the Department processes development applications, provides engineering review of development applications and building permits, and ensures implementation of environmental protection measures for building permits. The Permits and Inspections Department reviews and issues permits and carries out inspections relating to building, plumbing, electrical and signage. The Lands Department handles municipal property transactions, licences and leases, and administers the foreshore. The Bylaw and Licencing Services Department ensures compliance with municipal bylaws and licencing requirements.



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Planning & Development	12.60	1,000,277	13.27	1,253,375	927,477	12.70	1,332,189
Permits & Inspections	13.56	-656,519	13.56	-830,020	-1,104,859	13.56	-919,205
Bylaw Enforcement	7.23	-369,498	8.73	-611,246	-406,695	9.23	-573,977
	33.39	-25,740	35.56	-187,891	-584,077	35.49	-160,993

EXPENDITURES BY OBJECT

Salaries and Benefits	33.39	3,114,117	35.56	3,296,232	3,296,459	35.49	3,411,530
Supplies and Other Expenses		514,886		463,281	457,792		463,281
Professional and Consulting		39,522		0	15,000		78,000
Recoveries and Allocations		-71,813		20,236	24,736		20,236
	33.39	3,596,712	35.56	3,779,749	3,793,987	35.49	3,973,047
Less Direct Revenues		-3,622,452		-3,967,640	-4,378,064		-4,134,040
	33.39	-25,740	35.56	-187,891	-584,077	35.49	-160,993

Budget year-over-year change

26,898

PLANNING, LANDS & PERMITS

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>3,779,751</u>		<u>3,296,234</u>		<u>483,517</u>	
2011 Labor Model -						
Contract increases	101,233	2.68%	101,233	3.07%		
Step increases	6,698	0.18%	6,698	0.20%		
Offset by new revenues	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	-13,721	-0.36%	-13,721	-0.42%		
FTE changes	-4,784	-0.13%	-4,784	-0.15%		
Fringe rate increase	25,868	0.68%	25,868	0.78%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>115,294</u>	<u>3.05%</u>	<u>115,294</u>	<u>3.50%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	78,000	2.06%			78,000	16.13%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>78,000</u>	<u>2.06%</u>			<u>78,000</u>	<u>16.13%</u>
Total Year-Over-Year Increase	<u>193,294</u>	<u>5.11%</u>	<u>115,294</u>	<u>3.50%</u>	<u>78,000</u>	<u>16.13%</u>
2011 Proposed Expenditure Budget	<u>3,973,045</u>		<u>3,411,528</u>		<u>561,517</u>	
	0	100%	85.87%		14.13%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

2011			2010
Proposed Budget	Dollar Increase	% Increase	Annual Budget

PLANNING, LANDS & PERMITS

Planning & Development

Expenditures	1,815,189	103,814	6.07%	1,711,375
Revenues	483,000	25,000	5.46%	458,000
Net	1,332,189	78,814	6.29%	1,253,375
Recovery Rate	26.61%	.		26.76%

Permits & Licences

Expenditures	1,253,295	37,815	3.11%	1,215,480
Revenues	2,172,500	127,000	6.21%	2,045,500
Net	(919,205)	(89,185)	10.74%	(830,020)
Recovery Rate	173.34%			168.29%

Bylaw Enforcement

Expenditures	904,563	51,669	6.06%	852,894
Revenues	1,478,540	14,400	0.98%	1,464,140
Net	(573,977)	37,269	-6.10%	(611,246)
Recovery Rate	163.45%			171.67%

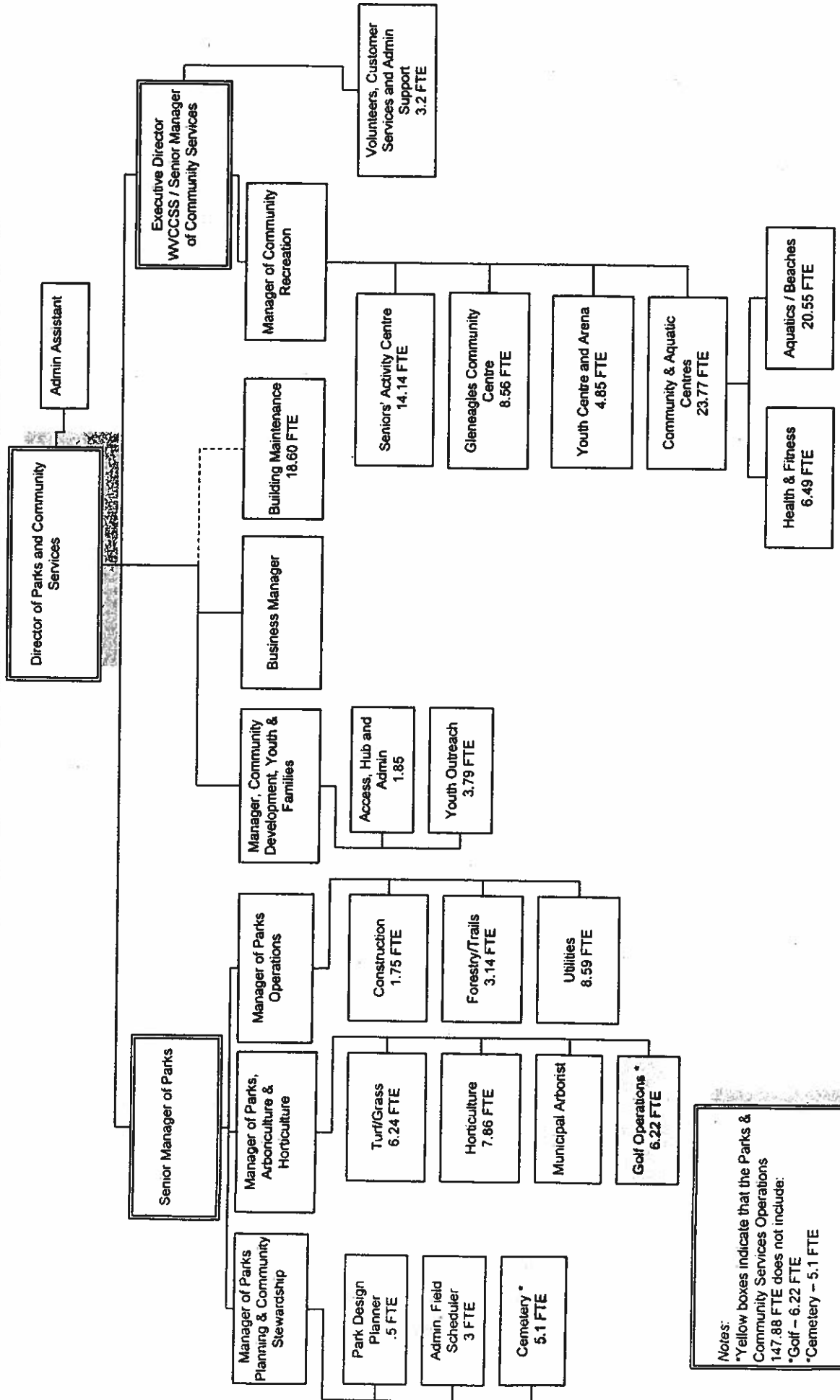
TOTAL

Expenditures	3,973,047	193,298	5.11%	3,779,749
Revenues	4,134,040	166,400	4.19%	3,967,640
Net	(160,993)	26,898	-14.32%	(187,891)
Recovery Rate	104.05%			104.97%

Parks and Community Services Organizational Chart

Document # 429771

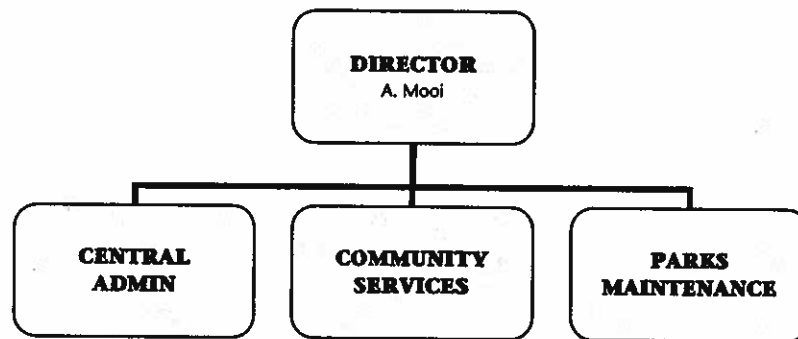
2010



Notes:
 **Yellow boxes indicate that the Parks & Community Services Operations 147.88 FTE does not include:
 *Golf - 6.22 FTE
 *Cemetery - 5.1 FTE

PARKS & COMMUNITY SERVICES

This Division promotes social and environmental sustainability through its Community Services Department and Parks Department. The Community Services Department “builds community” through the provision of exceptional services based on the needs of residents. Services may range from support and outreach to specialized leisure programs. Providing a broad continuum of social and recreation services ensures access and inclusion for residents of all ages and abilities. The Parks Department oversees a number of programs that keep parks safe, accessible and attractive, and protect the natural resources and features that are important to achieving long-term environmental sustainability in our community. By engaging residents and collaborating with partners, services delivered through our parks or within our facilities can meet ongoing community needs.



2007		2008			2009	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Central Administration	4.00	442,587	3.00	383,943	383,943	3.00	411,854
Community Services	108.83	3,365,854	110.30	3,841,358	3,748,920	108.8	3,904,655
Parks Maintenance	38.84	3,586,942	36.10	3,569,270	3,621,355	36.79	3,786,825
	151.67	7,395,383	149.40	7,794,571	7,754,218	148.59	8,103,334

EXPENDITURES BY OBJECT

Salaries and Benefits	151.67	11,405,239	149.40	11,928,959	11,910,462	148.59	12,580,221
Supplies and Other Expenses		3,277,949		3,501,088	3,269,572		3,423,006
Professional and Consulting		13,818		6,400	13,900		400
Recoveries and Allocations		759,828		1,076,841	987,741		1,195,495
	151.67	15,456,834	149.40	16,513,288	16,181,675	148.59	17,199,122
Less Direct Revenues		-8,061,451		-8,718,717	-8,427,457		-9,095,788
	151.67	7,395,383	149.40	7,794,571	7,754,218	148.59	8,103,334

Budget year-over-year change

308,763

PARKS & COMMUNITY SERVICES

Divisional Year-Over-Year Net Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>16,513,288</u>		<u>11,928,959</u>		<u>4,584,329</u>	
2011 Labor Model -						
Contract increases	314,225	1.90%	314,225	2.63%		
Step increases	31,778	0.19%	31,778	0.27%		
Offset by new revenues	213,067	1.29%	213,067	1.79%		
Annualizations, rate changes, etc.	20,697	0.13%	20,697	0.17%		
FTE changes	-9,821	-0.06%	-9,821	-0.08%		
Fringe rate increase	81,316	0.49%	81,316	0.68%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>651,262</u>	<u>3.94%</u>	<u>651,262</u>	<u>5.46%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	124,157	0.75%			124,157	2.71%
Other	0	0.00%			0	0.00%
Selected reductions/efficiencies	-89,585	-0.54%			-89,585	-1.95%
	<u>34,572</u>	<u>0.21%</u>			<u>34,572</u>	<u>0.75%</u>
Total Year-Over-Year Increase	<u>685,834</u>	<u>4.15%</u>	<u>651,262</u>	<u>5.46%</u>	<u>34,572</u>	<u>0.75%</u>
2011 Proposed Expenditure Budget	<u>17,199,122</u>		<u>12,580,221</u>		<u>4,618,901</u>	
	0	100%	73.14%		26.86%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

Proposed Budget	2011		2010 Annual Budget
	Dollar Increase	% Increase	

PARKS & COMM SERVICES

Central Administration

Expenditures	411,854	27,911	7.27%	383,943
Revenues	-	-	n/a	-
Net	411,854	27,911	7.27%	383,943
Recovery Rate	0.00%			0.00%

Community Services

Expenditures	12,231,913	491,468	4.19%	11,740,445
Revenues	8,327,258	428,171	5.42%	7,899,087
Net	3,904,655	63,297	1.65%	3,841,358
Recovery Rate	68.08%			67.28%

Parks Maintenance

Expenditures	4,555,355	166,455	3.79%	4,388,900
Revenues	768,530	(51,100)	-6.23%	819,630
Net	3,786,825	217,555	6.10%	3,569,270
Recovery Rate	16.87%			18.68%

TOTAL

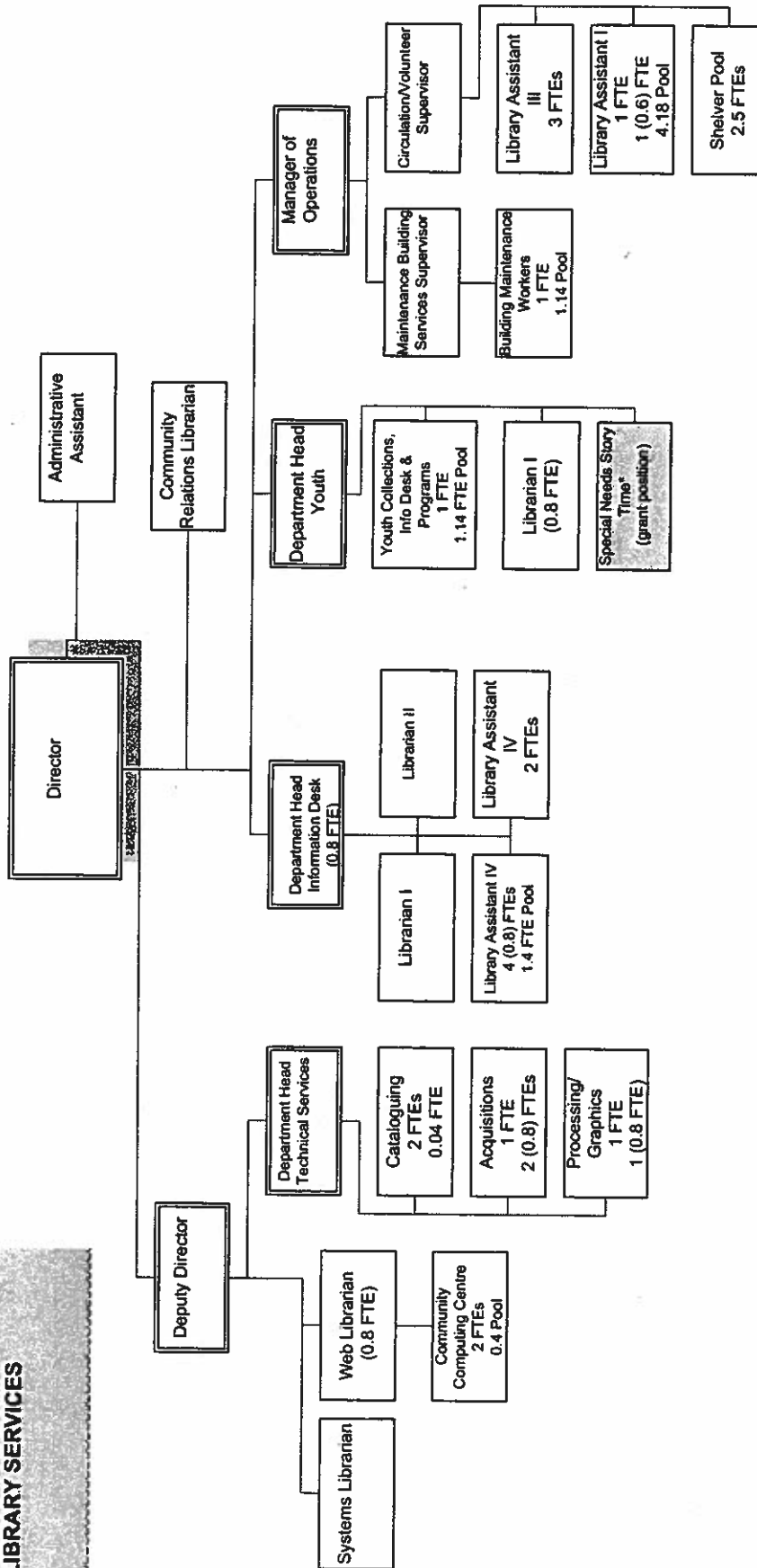
Expenditures	17,199,122	685,834	4.15%	16,513,288
Revenues	9,095,788	377,071	4.32%	8,718,717
Net	8,103,334	308,763	3.96%	7,794,571
Recovery Rate	52.89%			52.80%

Library Services Organizational Chart*

Document # 429182

11/12/2010

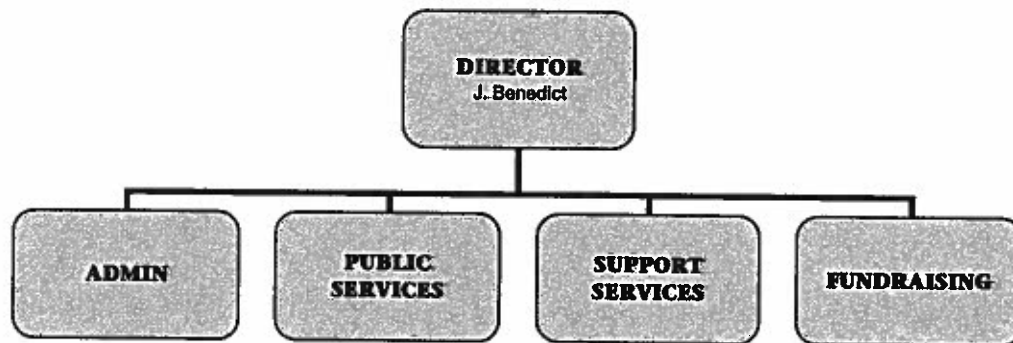
**DRAFT VERSION
NOT APPROVED BY DIRECTOR
OF LIBRARY SERVICES**



*Yellow box indicates a grant position that is not included in Library FTE count

LIBRARY SERVICES

The Memorial Library is West Vancouver's centre for information, life long education, recreation and culture and is dedicated to the provision of public library services under the Library Act of British Columbia. Through its resources, programs and dedication to friendly, efficient service, the Library strives to provide all members of the community with excellent library service. The Collection is developed to provide a broad range of materials and information resources. The staff is dedicated to patron service and providing diverse, high quality programming to children and adults. The Library showcases local art and provides a cultural and intellectual meeting place for the community. The Library is assisted in its fundraising by the West Vancouver Memorial Library Foundation and the Friends of the Library.



2009		2010			2011	
FTE	Actual Dollars	FTE	Budget Dollars	Forecast Dollars	FTE	Proposed Dollars

NET EXPENDITURES BY FUNCTION

Administration	4.00	198,795	4.00	203,738	198,738	4.00	197,350
Public Services	29.30	2,060,965	24.62	1,810,698	1,810,698	24.62	1,868,369
Support Services	11.10	995,812	15.78	1,434,208	1,439,208	15.78	1,518,492
Fundraising	0.00	-1,599	0.00	0	0	0.00	0
	44.40	3,253,973	44.40	3,448,644	3,448,644	44.40	3,584,211

EXPENDITURES BY OBJECT

Salaries and Benefits	44.4	2,875,873	44.40	3,050,454	3,050,454	44.40	3,182,021
Supplies and Other Expenses		902,414		898,478	904,478		942,345
Professional and Consulting		0		0	0		0
Recoveries and Allocations		14,915		16,500	16,500		17,600
	44.4	3,793,202	44.40	3,965,432	3,971,432	44.40	4,141,966
Less Direct Revenues & Fundraising		-539,229		-516,788	-522,788		-557,755
	44.4	3,253,973	44.40	3,448,644	3,448,644	44.40	3,584,211

Budget year-over-year change

135,567

LIBRARY SERVICES

Divisional Year-Over-Year Expenditure Increases (-Decreases)

	Total		Labor Costs		Non-Labor Costs	
	Dollars	Per Cent	Dollars	Per Cent	Dollars	Per Cent
Budget forward, 2010	<u>3,965,433</u>		<u>3,050,453</u>		<u>914,980</u>	
2011 Labor Model -						
Contract increases	98,252	2.48%	98,252	3.22%		
Step increases	21,089	0.53%	21,089	0.69%		
Offset by new revenues	0	0.00%	0	0.00%		
Annualizations, rate changes, etc.	-9,907	-0.25%	-9,907	-0.32%		
FTE changes	0	0.00%	0	0.00%		
Fringe rate increase	22,133	0.56%	22,133	0.73%		
Selected reductions/efficiencies	0	0.00%	0	0.00%		
	<u>131,567</u>	<u>3.32%</u>	<u>131,567</u>	<u>4.31%</u>		
Non-Labor Changes -						
CPI @	0	0.00%			0	0.00%
Offset by new revenues	0	0.00%			0	0.00%
Other	44,966	1.13%			44,966	4.91%
Selected reductions/efficiencies	0	0.00%			0	0.00%
	<u>44,966</u>	<u>1.13%</u>			<u>44,966</u>	<u>4.91%</u>
Total Year-Over-Year Expenditure Increase	<u>176,533</u>	<u>4.45%</u>	<u>131,567</u>	<u>4.31%</u>	<u>44,966</u>	<u>4.91%</u>
2011 Proposed Expenditure Budget	<u>4,141,966</u>		<u>3,182,020</u>		<u>959,946</u>	
	100%		76.82%		23.18%	

DISTRICT OF WEST VANCOUVER
GENERAL FUND BUDGET
2011 - Version 2.0
DEPARTMENTAL NET EXPENDITURE DETAIL

	2011			2010
	Proposed Budget	Dollar Increase	% Increase	Annual Budget
LIBRARY SERVICES				
Administrative Support				
Expenditures	520,950	5,712	1.11%	515,238
Revenues	323,600	12,100	3.88%	311,500
Net	197,350	(6,388)	-3.14%	203,738
Recovery Rate	62.12%			60.46%
Public Services				
Expenditures	1,873,069	60,383	3.33%	1,812,686
Revenues	8,555	6,567	330.33%	1,988
Net	1,864,514	53,816	2.97%	1,810,698
Recovery Rate	0.46%			0.11%
Support Services				
Expenditures	1,522,447	88,139	6.15%	1,434,308
Revenues	100	-	0.00%	100
Net	1,522,347	88,139	6.15%	1,434,208
Recovery Rate	0.01%			0.01%
Fundraising & Partnerships				
Expenditures	225,500	22,300	10.97%	203,200
Revenues	225,500	22,300	10.97%	203,200
Net	-	-	n/a	-
Recovery Rate	100.00%			100.00%
TOTAL				
Expenditures	4,141,966	176,534	4.45%	3,965,432
Revenues	557,755	40,967	7.93%	516,788
Net	3,584,211	135,567	3.93%	3,448,644
Recovery Rate	13.47%			13.03%