

**THE CITY OF WHITE ROCK**  
**APPENDIX A**  
**BUDGET 2024 - ADDITIONAL BUDGET REQUESTS**  
Additional Budget Items by Priority

Department	Amount	Category	Item Description	Priority	Tax Impact
00002/3 - Mayor & Councillor Expenses	54,000	Regular Wages	The Mayor & Council wages increased based on Council policy after the election which exceeded what was budgeted in the 2023 Financial Plan for 2024.	1	0.19%
Various	53,500	Software/ hardware/ Telecomm	Increased costs for IT related items including: software subscription & licensing; small value IT hardware items; Cellular phones; and Cloud storage and backup.	1	0.18%
00010 - Corporate Administration	45,000	Legal Fees	Change in legislation for Tax Sale requiring substitute service before the tax sale date if not able to reach charge holders 60 days before the tax sale. This request is for the cost of the substitute service estimated at \$2K to \$4K per property.	1	0.15%
00052 - Planning Admin	150,000	Daytime Warming Shelter	Daytime Warming Shelter for Jan 1/24 to Mar 15/24. (Annual cost of \$360K per quote for Nov 20/23 - Mar 15/24) less \$75K already in the budget for 2024. - <b>APPROVED</b> at Nov 6/23 Council Meeting.	1	0.52%
00052 - Planning Admin	189,000	Daytime Warming Shelter	Daytime Warming Shelter for Nov 1 & Dec 31, 2024 (Annual cost of \$360K per quote for Nov 20/23 to Mar 15/24 + 5%) - <b>APPROVED</b> at Nov 6/23 Council Meeting.	1	0.65%
Various/Other	60,800	Various	Decreases in revenue from: Rogers lease for use of the City's fiber optic cables; change of assumption for parking revenue; TMP fees based on prior years actuals. Increased costs for Miramar Village Public Plaza (cost-sharing arrangement and credit card fees on parking revenues offset by small decrease in net administrative fees charged to utilities based on updated assumptions.	1	0.21%
00090 - Fiscal Services	342,800	Transfer to Capital Works Reserve	Required to meet policy requirement of 1.67% of appraised asset values transferred to Capital Works reserve to help offset future improvements and replacements. This increase is based on the updated appraisal value of the buildings from Oct 2023.	2	1.18%
00090 - Fiscal Services	100,000	Transfer to Equipment Replacement Reserve	Increase due to increases in purchase price for new vehicles. Required in order to remain on the target schedule for planned vehicle replacement based on useful lives and other factors.	2	0.34%
00090 - Fiscal Services	(500,000)	Investment Income	Increase budgeted investment income by an additional \$500K. Amount included in the initial budget increase amount just under \$2M (total of \$3M but \$1M of that would go to Reserves. This increase the total to \$3.5M, of which \$2.5M would be allocated to Operations.	2	-1.72%

Department	Amount	Category	Item Description	Priority	Tax Impact
Various/Other	76,100	Various	Various items including: a kennel contract to manage stray dogs; Prismatic for training administration; small increase to CAO conference budget; increased casual staff to support current and additional social events for City Staff (priority identified in employee engagement survey); increased Canada Day celebrations budget; contract Chaplin services to support mental health, well being and resiliency for Firefighters; and Security Guard for Parkade May 20/24 - Sep 15/24.	2	0.26%
00013 - Finance	70,000	Regular Wages	Due to increased and varying operational need, we are proposing the revision of a current position to Management Level. The current structure and role does not provide for operational efficiency due to reporting structure, increased demands, and requirements of this technical role. The cost is the estimated difference of salary and benefits.	2	0.24%
00052 - Planning Admin	11,200	Security - Warming Shelter	Security Guard for Warming Shelter for Jan 1/24 to March 15/24 (based on \$4,278/mos for July & Aug 2023 + 5%) as folks do not have somewhere to go after shelter closes.	2	0.04%
00052 - Planning Admin	9,000	Security - Warming Shelter	Security Guard for Warming Shelter for Nov/24 & Dec/24 - (based on \$4,278/mos for July & Aug 2023 + 5%) as folks do not have somewhere to go after shelter closes.	2	0.03%
00052 - Planning Admin	60,000	Other Consultants	Contingency budget to contract out building plan review as needed and for when we have a significant increase in applications. (This could decrease to a priority level 3 if the open building positions are filled, but to-date have been unsuccessful).	2	0.21%
00054 - Contract Park Maintenance	40,000	Park Maintenance	Seasonal temperature extremes have resulted in (and will continue to result in) increased parks contract maintenance needs, most notably in the following areas; (i) Litter control service for Promenade/Pier/Marine Drive - i.e., season extension requirements for evening pick up service for 30 additional days per year, and; (ii) Tree failures and mitigation of tree risk - increased urban forest stress response to seasonal temperature extremes resulting in more frequent tree maintenance needs to address tree failures, additional Tree Risk Assessments (TRA's) for assessing tree risk, and increase in tree mitigation pruning and removals (in areas where tree replanting isn't feasible) to address potential risk of tree failures.	2	0.14%
00075 - Special Events	66,000	Various Expense Accts./ Contributions	Increase in events budgets for Torchlight Parade in conjunction with Sea Festival and to build an artist in residence program at the Pop Up Gallery, as well as funding to send 2-3 participants a year to MATI programming.	3	0.23%

**TOTAL \$ 827,400**

PRIORITY LEGEND	Level
High Priority	1
Medium Priority	2
Would be Nice to Have	3