Corporation of the City of
NEW WESTMINSTER

Attachment #3

General Fund Department Budgets

GENERAL FUND 2024 DEPARTMENT BUDGETS

Police Services	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
200 Sale of Services	$ (6.4)	$ (6.0)	$ (6.4)
250 Grants from Other Governments	$ (2.1)	$ (1.7)	$ (1.8)
300 Other Revenue	$ (0.0)	$ (0.0)	$ (0.0)
Total 100 Revenue	**$ (8.4)**	**$ (7.7)**	**$ (8.2)**
200 Expenses			
400 Salaries/Benefits/Training	$ 31.4	$ 30.7	$ 33.5
450 Contracted Services	$ 4.9	$ 4.6	$ 5.3
500 Supplies and Materials	$ 1.1	$ 1.2	$ 1.3
650 Grants	$ 0.0	$ 0.0	$ 0.0
725 Amortization	$ 0.7	$ 0.7	$ 0.7
Total 200 Expenses	**$ 38.0**	**$ 37.3**	**$ 40.8**
450 Contracted Services - Capital Transfer			
Total Police Services	**$ 29.6**	**$ 29.6**	**$ 32.5**

Parks and Recreation	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
200 Sale of Services	$ (4.3)	$ (3.4)	$ (7.0)
250 Grants from Other Governments	$ (0.0)	$ (0.0)	$ (0.0)
300 Other Revenue	$ (0.1)	$ (0.3)	$ (0.1)
350 Contribution Revenue	$ (0.0)	$ (0.0)	$ (0.0)
Total 100 Revenue	**$ (4.5)**	**$ (3.8)**	**$ (7.1)**
200 Expenses			
400 Salaries/Benefits/Training	$ 15.1	$ 13.8	$ 18.4
450 Contracted Services	$ 0.5	$ 0.6	$ 0.5
500 Supplies and Materials	$ 1.5	$ 1.5	$ 2.0
600 Cost of Sales	$ 0.2	$ 0.3	$ 0.3
725 Amortization	$ 3.7	$ 3.7	$ 6.8
Total 200 Expenses	**$ 20.9**	**$ 19.9**	**$ 28.0**
450 Contracted Services - Capital Transfer			$ 1.3
Total Parks and Recreation	**$ 16.4**	**$ 16.1**	**$ 22.1**

GENERAL FUND 2024 DEPARTMENT BUDGETS

Fire Services	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
200 Sale of Services	$ (0.1)	$ (0.0)	$ (0.0)
250 Grants from Other Governments	$ (0.0)	$ (0.0)	$ (0.2)
300 Other Revenue	$ (0.1)	$ (0.0)	$ (0.0)
350 Contribution Revenue	$ (0.1)	-	-
Total 100 Revenue	**$ (0.3)**	**$ (0.1)**	**$ (0.3)**
200 Expenses			
400 Salaries/Benefits/Training	$ 17.2	$ 17.0	$ 18.1
450 Contracted Services	$ 0.9	$ 0.9	$ 0.9
500 Supplies and Materials	$ 0.4	$ 0.3	$ 0.5
725 Amortization	$ 0.6	$ 0.6	$ 0.8
Total 200 Expenses	**$ 19.1**	**$ 18.8**	**$ 20.2**
450 Contracted Services - Capital Transfer			$ 0.0
Total Fire Services	**$ 18.8**	**$ 18.7**	**$ 20.0**

Planning and Development	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
200 Sale of Services	$ (0.1)	$ (0.0)	$ (0.0)
250 Grants from Other Governments	$ (0.5)	$ (0.6)	-
300 Other Revenue	$ (7.7)	$ (4.1)	$ (6.8)
350 Contribution Revenue	$ (0.0)	$ (0.0)	$ (0.0)
Total 100 Revenue	**$ (8.3)**	**$ (4.7)**	**$ (6.8)**
200 Expenses			
400 Salaries/Benefits/Training	$ 5.7	$ 6.4	$ 8.0
450 Contracted Services	$ 1.3	$ 1.1	$ 0.6
500 Supplies and Materials	$ 0.1	$ 0.1	$ 0.2
650 Grants	$ 0.1	$ 0.2	$ 0.1
Total 200 Expenses	**$ 7.3**	**$ 7.9**	**$ 8.9**
450 Contracted Services - Capital Transfer			$ 5.1
Total Planning and Development	**$ (1.0)**	**$ 3.1**	**$ 7.2**

GENERAL FUND 2024 DEPARTMENT BUDGETS

Engineering Services	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
200 Sale of Services	$ (5.4)	$ (4.5)	$ (4.8)
250 Grants from Other Governments	$ (0.9)	$ (0.9)	$ (0.9)
300 Other Revenue	$ (3.3)	$ (3.1)	$ (3.4)
350 Contribution Revenue	$ (0.0)	$ (0.0)	$ (0.0)
Total 100 Revenue	**$ (9.5)**	**$ (8.5)**	**$ (9.0)**
200 Expenses			
400 Salaries/Benefits/Training	$ 15.4	$ 15.8	$ 17.5
450 Contracted Services	$ 2.7	$ 2.8	$ 2.8
500 Supplies and Materials	$ 3.9	$ 3.8	$ 4.1
600 Cost of Sales	$ 0.0	-	-
700 Insurance and Claims	$ 0.5	$ 0.3	$ 0.3
725 Amortization	$ 9.5	$ 9.4	$ 9.9
Total 200 Expenses	**$ 31.9**	**$ 32.1**	**$ 34.6**
450 Contracted Services - Capital Transfer			$ 2.4
Total Engineering Services	**$ 22.4**	**$ 23.6**	**$ 28.0**

Corporate Services	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
100 Taxation Revenue			
200 Sale of Services	$ (0.4)	$ (0.3)	$ (0.2)
250 Grants from Other Governments	$ (16.4)	$ (16.5)	$ (2.3)
300 Other Revenue	$ (47.6)	$ (14.7)	$ (13.6)
350 Contribution Revenue	$ (6.5)	$ (6.9)	$ (6.9)
Total 100 Revenue	**$ (70.8)**	**$ (38.5)**	**$ (23.1)**
200 Expenses			
400 Salaries/Benefits/Training	$ 21.3	$ 16.2	$ 13.2
450 Contracted Services	$ 2.0	$ 2.9	$ 1.9
500 Supplies and Materials	$ 3.1	$ 3.1	$ 3.2
600 Cost of Sales	$ 1.4	$ 1.4	-
650 Grants	$ 0.9	$ 1.0	$ 1.0
700 Insurance and Claims	$ 3.8	$ 3.9	$ 4.6
725 Amortization	$ 4.7	$ 4.6	$ 1.6
Total 200 Expenses	**$ 37.2**	**$ 33.1**	**$ 25.6**
450 Contracted Services - Capital Transfer			
Total Corporate Services	**$ (33.7)**	**$ (5.3)**	**$ 2.5**

Corporate Services is comprised of the following departments:
Administration/Office of the CAO, Elections, Electrical Services, Finance, Human Resources & Information Technology, Intergovernmental and Community Relations, Mayor and Clerk, Mayor and Council, Reconciliation

GENERAL FUND 2024 DEPARTMENT BUDGETS

Library	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
200 Sale of Services	$ (0.0)	$ (0.0)	$ (0.0)
250 Grants from Other Governments	$ (0.2)	$ (0.2)	$ (0.2)
300 Other Revenue	$ (0.0)	-	-
350 Contribution Revenue	$ (0.0)	$ (0.0)	$ (0.1)
Total 100 Revenue	**$ (0.2)**	**$ (0.2)**	**$ (0.2)**
200 Expenses			
400 Salaries/Benefits/Training	$ 3.0	$ 3.5	$ 3.6
450 Contracted Services	$ 0.1	$ 0.1	$ 0.1
500 Supplies and Materials	$ 0.8	$ 0.8	$ 0.8
725 Amortization	$ 0.7	$ 0.7	$ 0.7
Total 200 Expenses	**$ 4.6**	**$ 5.1**	**$ 5.2**
450 Contracted Services - Capital Transfer			$ 0.0
Total Library	**$ 4.4**	**$ 4.9**	**$ 5.0**

Community Services	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
200 Sale of Services	-	-	$ (0.1)
250 Grants from Other Governments	-	-	$ (0.0)
300 Other Revenue	-	-	$ (4.8)
350 Contribution Revenue	-	-	$ (0.0)
Total 100 Revenue	**-**	**-**	**$ (5.0)**
200 Expenses			
400 Salaries/Benefits/Training	-	-	$ 5.6
450 Contracted Services	-	-	$ 0.9
500 Supplies and Materials	-	-	$ 0.5
600 Cost of Sales	-	-	$ 1.4
725 Amortization	-	-	$ 2.4
Total 200 Expenses	**-**	**-**	**$ 10.8**
450 Contracted Services - Capital Transfer			$ 0.8
Total Community Services	**-**	**-**	**$ 6.6**

GENERAL FUND 2024 DEPARTMENT BUDGETS

Other Revenue and Expenses	2023 Forecast	2023 Approved Budget	2024 Proposed Budget
100 Revenue			
100 Taxation Revenue	$ (104.9)	$ (105.1)	$ (114.2)
250 Grants from Other Governments	$ (5.0)	$ (5.0)	$ (2.0)
350 Contribution Revenue	$ (6.5)	$ (6.5)	$ (9.6)
Total 100 Revenue	**$ (116.4)**	**$ (116.6)**	**$ (125.8)**
Fiscal Expenses			
Debt Servicing Cost	$ 5.2	$ 4.9	$ 5.0
Total Fiscal Expenses	**$ 5.2**	**$ 4.9**	**$ 5.0**
Total Other Revenue and Expenses	**$ (111.2)**	**$ (111.7)**	**$ (120.9)**