

Corporation of the City of White Rock

Financial Plan 2023

		% of Total Departmental Operating Expenses	Labour Amount	Page Reference
1.	Corporate Administration	58%	\$ 959,600	53 of 180
2.	Human Resources	73%	\$ 648,000	60 of 180
3.	Finance	64%	\$ 1,521,600	66 of 180
4.	Information Technology	62%	\$ 850,900	75 of 180
5.	Planning & Development	49%	\$ 2,981,600	93 of 180
6.	Recreation & Culture	45%	\$ 1,746,900	115 of 180
7.	Engineering & Operations	52%	\$ 4,286,900	132 of 180
8.	Solid Waste Utility	58%	\$ 1,001,600	143 of 180
9.	Drainage Utility	21%	\$ 695,300	148 of 180
10.	Sanitary Sewer Utility	16%	\$ 688,300	152 of 180
11.	Water Utility	26%	\$ 1,806,100	162 of 180
12.	Fire & Rescue	91%	\$ 4,231,300	87 of 180
13.	Police - Labour	13%	\$ 982,400	80 of 180
14.	Police - Service Contract	86%	\$ 6,257,000	80 of 180

- Notes:
1. Labour amounts and percentages per 2023-2027 Draft Operational Financial Plan presented at February 13, 2023 Finance & Audit Committee.
 2. Labour amount includes benefits at an average of approximately 30%.