

**Table 1: Overall Salary Summary**

|                       | <b>2024 Proposed</b> | <b>2023 Approved</b> | <b>\$ Change</b> | <b>% Change</b> |
|-----------------------|----------------------|----------------------|------------------|-----------------|
| <b>FTE</b>            | 13,558,916           | 11,925,429           | 1,633,487        | 13.7%           |
| <b>Contracts</b>      | 2,077,677            | 2,325,880            | (248,203)        | (10.7%)         |
| <b>Councillors</b>    | 227,727              | 222,103              | 5,624            | 2.5%            |
| <b>Volunteer Fire</b> | 756,000              | 734,000              | 22,000           | 3.0%            |
| <b>Library</b>        | 738,760              | 687,926              | 50,834           | 7.4%            |
| <b>Total</b>          | <b>17,359,080</b>    | <b>15,895,338</b>    | <b>1,463,742</b> | <b>9.2%</b>     |

**Table 2: Salary Summary By Funding Support & Department**

| <b>Funding Source</b>            | <b>2024 Proposed</b> | <b>2023 Approved</b> | <b>\$ Change</b> | <b>% Change</b> |
|----------------------------------|----------------------|----------------------|------------------|-----------------|
| <b>Levy Supported</b>            |                      |                      |                  |                 |
| By-Law Enforcement               | 480,586              | 293,406              | 187,180          | 63.8%           |
| CAO's Office                     | 456,363              | 392,247              | 64,116           | 16.3%           |
| Community and Development        | 1,537,708            | 1,258,858            | 278,850          | 22.2%           |
| Corporate Services               | 2,605,681            | 2,482,508            | 123,173          | 5.0%            |
| Council                          | 227,727              | 222,103              | 5,624            | 2.5%            |
| Fire & Emergency Services        | 1,649,768            | 1,584,336            | 65,433           | 4.1%            |
| Library Services                 | 738,760              | 687,926              | 50,834           | 7.4%            |
| Municipal Purposes               | 0                    | 9,358                | (9,358)          | (100.0%)        |
| Parks, Recreation and Facilities | 3,604,162            | 3,266,026            | 338,136          | 10.4%           |
| Public Works - Operations        | 2,637,139            | 2,408,682            | 228,456          | 9.5%            |
| Streetlighting                   | 5,796                | 46,748               | (40,951)         | (87.6%)         |
| <b>Total Levy Supported</b>      | <b>13,943,690</b>    | <b>12,652,198</b>    | <b>1,291,492</b> | <b>10.2%</b>    |
| <b>Rate Supported</b>            |                      |                      |                  |                 |
| Building Services                | 907,307              | 806,158              | 101,149          | 12.5%           |
| Corporate Services               | 298,582              | 303,621              | (5,039)          | (1.7%)          |
| Municipal Purposes               | 15,688               | 0                    | 15,688           | 100.0%          |
| Parking Operations               | 529,988              | 478,250              | 51,738           | 10.8%           |
| Public Works - Operations        | 38,676               | 72,967               | (34,292)         | (47.0%)         |
| Water and Wastewater Services    | 1,579,812            | 1,530,316            | 49,495           | 3.2%            |
| <b>Total Rate Supported</b>      | <b>3,370,053</b>     | <b>3,191,313</b>     | <b>178,740</b>   | <b>5.6%</b>     |
| <b>Special Levy</b>              |                      |                      |                  |                 |
| Storm Water Management           | 45,338               | 51,828               | (6,490)          | (12.5%)         |
| <b>Grand Total</b>               | <b>17,359,080</b>    | <b>15,895,338</b>    | <b>1,463,742</b> | <b>9.2%</b>     |

| Table 3: Salary Summary By Department (\$'s) |                   |                   |                  |             |
|--|-------------------|-------------------|------------------|-------------|
| Department                                   | 2024 Proposed     | 2023 Approved     | \$ Change        | % Change    |
| Building Services                            | 907,307           | 806,158           | 101,149          | 12.5% 1)    |
| By-Law Enforcement                           | 480,586           | 293,406           | 187,180          | 63.8% 2)    |
| CAO's Office                                 | 456,363           | 392,247           | 64,116           | 16.3% 3)    |
| Community and Development                    | 1,537,708         | 1,258,858         | 278,850          | 22.2% 4)    |
| Corporate Services                           | 2,904,263         | 2,786,129         | 118,135          | 4.2% 5)     |
| Council                                      | 227,727           | 222,103           | 5,624            | 2.5%        |
| Fire & Emergency Services                    | 1,649,768         | 1,584,336         | 65,433           | 4.1%        |
| Library Services                             | 738,760           | 687,926           | 50,834           | 7.4% 6)     |
| Municipal Purposes                           | 15,688            | 9,358             | 6,330            | 67.6% 7)    |
| Parking Operations                           | 529,988           | 478,250           | 51,738           | 10.8% 8)    |
| Parks, Recreation and Facilities             | 3,604,162         | 3,266,026         | 338,136          | 10.4% 9)    |
| Public Works - Operations                    | 2,675,814         | 2,481,650         | 194,165          | 7.8% 10)    |
| Storm Water Management                       | 45,338            | 51,828            | (6,490)          | (12.5%) 11) |
| Street Lighting                              | 5,796             | 46,748            | (40,951)         | (87.6%) 12) |
| Water and Wastewater Services                | 1,579,812         | 1,530,316         | 49,495           | 3.2%        |
| <b>Total</b>                                 | <b>17,359,080</b> | <b>15,895,338</b> | <b>1,463,742</b> | <b>9.2%</b> |

**Main Change Drivers:**

**Overall:** : Increases primarily reflective of changes in steps within the payband and estimated increases in salary rates (EBG is currently in negotiations so actual is unknown); Also, new positions previously approved in the 2023 budget via business cases are now in 2024 at full cost (only 65% of the cost was budgeted in 2023 due to timing); Lastly, 6 new positions were recently approved at the November 22nd, 2023 Budget Review Committee meeting, while 5 additional positions were converted from Contract to Full-Time (FTE) status.

- 1) New positions approved via 2023 business cases include: Digital Records Coordinator (11% allocation), Administrative Assistant for Building and Enforcement (50% allocation), Heritage Planner II (15% allocation), and Building Inspector I
- 2) New positions approved during November 22nd, 2023 Budget Review Committee meeting via Business Cases: By-Law Officer (BC2024-09) and Municipal By-Law and Policy Coordinator (BC2024-08); Also, converted 1 Contract Enforcement Officer to FTE (split with Parking)
- 3) New position approved via 2023 business case: Communications and Executive Assistant to the Lord Mayor; This position was also converted to FTE from Contract for 2024
- 4) New positions approved via 2023 business cases: Senior Planner and Heritage Planner (85% allocation); Also, a new position was approved during November 22nd, 2023 Budget Review Committee meeting via Business Case BC2024-12 Senior Planner - Policy
- 5) New positions approved via 2023 business cases: Economic Development Officer, Legislative & Committee Coordinator, Asset Management Coordinator, Health and Safety Coordinator, and Digital Records Coordinator (56% allocation); Also, converted the Communications Coordinator to FTE from Contract
- 6) Increase of 590 hrs associated with Children Library Service Associate position
- 7) Allocation of Accounts Receivable hours related to Municipal Accommodation Tax activities
- 8) Converted an Enforcement Officer from Contract to FTE (split with By-Law)
- 9) New position approved via 2023 business case: Recreation Program Coordinator; A new position was also approved during the November 22nd, 2023 Budget Review Committee meeting via Business Case BC2024-19 for Recreation Programming; Also, an increase in Operations Labourer contract hours has been included; Lastly, two of the Operations Labourer Contract positions were converted to FTE (Parks and Community Centre)
- 10) New positions approved during November 22nd, 2023 Budget Review Committee meeting via Business Cases: Fleet Mechanic (BC2024-22) and Climate Change Coordinator (BC2024-23); Also, removed 1 Contract Heavy Equipment Operator (Phragmites)
- 11) Removed 1 (one) Contract Heavy Equipment Operator Contract position (Phragmites)
- 12) Removed Utility Locator position effective 2024 as contract with Hydro is terminated

**Table 4: Staff Compliment**

| Status                   | 2024 Proposed | 2023 Approved | # Change | % Change |    |
|--------------------------|---------------|---------------|----------|----------|----|
| Councillors              | 9             | 9             | 0        | 0.0%     |    |
| FTE (count)              | 118           | 107           | 11       | 10.3%    | 1) |
| Contracts (hours)        | 64,461        | 73,244        | (8,783)  | (12.0%)  | 2) |
| Library FTE (count)      | 4             | 4             | 0        | 0.0%     |    |
| Library Contract (hours) | 7,935         | 7,345         | 590      | 8.0%     | 3) |

**Main Change Drivers:**

1) Fire Inspector approved in 2023 was modified to be combined with a current contract position that was previously part-time hours (Program Administrator - Community Risk Reduction) - Position is now consolidated as: Fire Inspector/Risk Reduction Program Administrator; Also, 6 new positions were approved during November 22nd, 2023 Budget Review Committee meeting and 5 positions were converted from Contract to FTE (see above for details)

2) Net decrease in overall contract hours driven by the 6 Contract positions that were converted to Full-Time

3) Increase in hours associated with Childrens Library Service Associate position

**Table 5A: Summary By Department (Full Time Count)**

| Department                    | 2024 FTE<br>(Count) | 2023 FTE<br>(Count) | # Change  | % Change     |
|-------------------------------|---------------------|---------------------|-----------|--------------|
| CAO's Office                  | 3                   | 2                   | 1         | 50.00%       |
| Council                       | 9                   | 9                   | 0         | 0.00%        |
| Corporate Services            | 24                  | 23                  | 1         | 4.35%        |
| Fire Services                 | 6                   | 6                   | 0         | 0.00%        |
| Public Works/Operations       | 24                  | 22                  | 2         | 9.09%        |
| Parking Operations            | 2                   | 1.5                 | 0.5       | 33.33%       |
| Community & Development       | 13                  | 12                  | 1         | 8.33%        |
| Building Services             | 7.5                 | 7.5                 | 0         | 0.00%        |
| By-Law Services               | 6.5                 | 4                   | 2.5       | 62.50%       |
| Library                       | 4                   | 4                   | 0         | 0.00%        |
| Parks and Recreation          | 20                  | 17                  | 3         | 17.65%       |
| Water and Wastewater Services | 12                  | 12                  | 0         | 0.00%        |
| <b>Total</b>                  | <b>131</b>          | <b>120</b>          | <b>11</b> | <b>9.17%</b> |

**Table 5B: Summary By Department (Contract Hours)**

| Department                    | 2024 Contract<br>(Hours) | 2023 Contract<br>(Hours) | # Change       | % Change     |
|-------------------------------|--------------------------|--------------------------|----------------|--------------|
| Municipal Purposes            | 0                        | 175                      | (175)          | (100.0%) 1)  |
| CAO's Office                  | 0                        | 0                        | 0              | 0.0%         |
| Council                       | 0                        | 0                        | 0              | 0.0%         |
| Corporate Services            | 1,040                    | 3,231                    | (2,191)        | (67.8%) 2)   |
| Fire Services                 | 2,080                    | 1,092                    | 988            | 90.5% 3)     |
| Public Works/Operations       | 5,880                    | 8,220                    | (2,340)        | (28.5%) 4)   |
| Parking Operations            | 5,200                    | 5,640                    | (440)          | (7.8%) 5)    |
| Community & Development       | 0                        | 0                        | 0              | 0.0%         |
| By-Law Services               | 1,000                    | 1,800                    | (800)          | (44.4%) 6)   |
| Building Services             | 0                        | 0                        | 0              | 0.0%         |
| Library                       | 7,935                    | 7,345                    | 590            | 8.0% 7)      |
| Parks and Recreation          | 46,421                   | 48,166                   | (1,745)        | (3.6%) 8)    |
| Water and Wastewater Services | 2,840                    | 4,920                    | (2,080)        | (42.3%) 9)   |
| <b>Total</b>                  | <b>72,396</b>            | <b>80,589</b>            | <b>(8,193)</b> | <b>34.9%</b> |

| Main Change Drivers: |
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| <ol style="list-style-type: none"><li>1) Elections Coordinator removed from budget</li><li>2) Reduction attributed to Contract conversion of the Communications Coordinator to Full-Time</li><li>3) Explained in Table 4, Note 1 - Consolidated Fire Inspector position from part-time to full-time hours</li><li>4) Reduction primarily attributed to removal of Contract conversion of the Heavy Equipment Operator (Phragmities)</li><li>5) Reduced pooled Contract hours with the conversion of a Contract Enforcement Officer to Full-Time</li><li>6) Decrease mainly attributed to Contract conversion of Enforcement Officer to Full-Time</li><li>7) Increase in hours associated with Childrens Library Service Associate position</li><li>8) Various adjustments to contract hours through Parks and Recreation, with the overall net decrease mainly driven by the Contract conversion of two Operations Labourers to Full-Time (Parks and Community Centre)</li><li>9) Decrease driven by the removal of the Utility Locator Position</li></ol> |
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