

Table 1: Overall Salary Summary

	2025 Proposed	2024 Approved	\$ Change	% Change
FTE	14,410,220	13,336,740	1,073,479	8.0%
Contracts	2,189,283	2,046,653	142,630	7.0%
Councillors	234,468	227,727	6,741	3.0%
Volunteer Fire	844,400	756,000	88,400	11.7%
Library	794,611	738,760	55,851	7.6%
Total	18,472,981	17,105,880	1,367,101	8.0%

Table 2: Salary Summary By Funding Support & Department				
Funding Source	2025	2024	\$ Change	% Change
	Proposed	Approved		
Levy Supported				
By-Law Enforcement	464,625	400,579	64,046	16.0%
CAO's Office	571,720	456,363	115,357	25.3%
Community and Development	1,832,414	1,478,206	354,208	24.0%
Corporate Services	2,761,311	2,685,681	75,630	2.8%
Council	234,468	227,727	6,741	3.0%
Fire & Emergency Services	1,781,701	1,649,768	131,932	8.0%
Library Services	794,611	738,760	55,851	7.6%
Parks, Recreation and Facilities	3,773,712	3,579,087	194,625	5.4%
Public Works - Operations	2,754,695	2,559,378	195,318	7.6%
Street Lighting	5,907	5,796	111	1.9%
Total Levy Supported	14,975,164	13,781,346	1,193,818	8.7%
Rate Supported				
Building Services	963,460	905,136	58,325	6.4%
Corporate Services	227,684	218,582	9,102	4.2%
Municipal Purposes	16,168	15,688	480	3.1%
Parking Operations	564,312	528,251	36,061	6.8%
Public Works - Operations	39,977	38,676	1,301	3.4%
Water and Wastewater Services	1,638,411	1,572,864	65,547	4.2%
Total Rate Supported	3,450,012	3,279,196	170,816	5.2%
Special Levy				
Storm Water Management	47,805	45,337	2,467	5.4%
Grand Total	18,472,981	17,105,880	1,367,101	8.0%

Table 3: Salary Summary By Department (\$'s)

Department	2025	2024	\$ Change	% Change
	Proposed	Approved		
Building Services	963,460	905,136	58,325	6.4%
By-Law Enforcement	464,625	400,579	64,046	16.0% 1)
CAO's Office	571,720	456,363	115,357	25.3% 2)
Community and Development	1,832,414	1,478,206	354,208	24.0% 3)
Corporate Services	2,988,995	2,904,263	84,732	2.9%
Council	234,468	227,727	6,741	3.0%
Fire & Emergency Services	1,781,701	1,649,768	131,932	8.0% 4)
Library Services	794,611	738,760	55,851	7.6%
Municipal Purposes	16,168	15,688	480	3.1%
Parking Operations	564,312	528,251	36,061	6.8%
Parks, Recreation and Facilities	3,773,712	3,579,087	194,625	5.4%
Public Works - Operations	2,794,672	2,598,054	196,619	7.6%
Storm Water Management	47,805	45,337	2,467	5.4%
Street Lighting	5,907	5,796	111	1.9%
Water and Wastewater Services	1,638,411	1,572,864	65,547	4.2%
Total	18,472,981	17,105,880	1,367,101	8.0%

Main Change Drivers:

Overall: : Increases less than 8% are primarily reflective of changes in grades and steps within the payband and approved increases in salary rates (EBG 3.25% for 2025); Also, new positions previously approved in the 2024 budget via business cases are now in 2025 at full cost (only 50% of the cost was budgeted in 2024 due to timing); Lastly, contract hours were increased 2,526 hours overall.

- 1) Increase is reflective of new positions approved during 2024 budget that were only budgeted at 50% and are now at full cost in 2025 (By Law Officer and Municipal By Law Coordinator)
- 2) Increase is reflective of a presentation change moving the Economic Development Officer position out of Corporate Services to the CAO's Office (\$105k of the increase)
- 3) Increase is reflective of the new Manager of Policy and Heritage position approved during 2024 (subsequent to budget approval) and the new Senior Policy Planner approved during 2024 budget that was only included at 50% and is
- 4) Increase is driven by call volume, attendance, training provided and recruitment. Forecasts are based on the previous years calls and trends.

Table 4: Staff Compliment				
Status	2025	2024	\$ Change	% Change
	Proposed	Approved		
Councillors	9	9	0	0.0%
FTE (count)	119	118	1	0.8% 1)
Contracts (hours)	67,107	65,077	2,030	3.1% 2)
Library FTE (count)	4	4	0	0.0%
Library Contract (hours)	8,431	7,935	496	6.3% 3)

Main Change Drivers:
1) Increase represents the new Manager of Planning position approved during 2024 subsequent to budget approval
2) Increase driven by change in Operation Labourer hours within Parks and the Community Centre to enhance service delivery at Library (waste collection and flower garden), along with Summer Camp Coordinator hours to accommodate the increase in activities
3) Adjustments to reflect actual hours throughout

Table 5A: Summary By Department (Full Time Count)				
Department	2025 FTE (Count)	2024 FTE (Count)	# Change	% Change
CAO's Office	3	3	0	0.00%
Council	9	9	0	0.00%
Corporate Services	24	24	0	0.00%
Fire Services	6	6	0	0.00%
Public Works/Operations	24	24	0	0.00%
Parking Operations	2	2	0	0.00%
Community & Development	14	13	1	7.69% 1)
Building Services	7.5	7.5	0	0.00%
By-Law Services	6.5	6.5	0	0.00%
Library	4	4	0	0.00%
Parks and Recreation	20	20	0	0.00%
Water and Wastewater Services	12	12	0	0.00%
Total	132	131	1	0.76%

Main Change Drivers:
1) New Manager of Planning Policy and Heritage approved during 2024

Table 5B: Summary By Department (Contract Hours)				
Department	2025 Contract Contract (Hours)	2024 Contract (Hours)	# Change	% Change
Municipal Purposes	0	0	0	0.0%
CAO's Office	0	0	0	0.0%
Council	0	0	0	0.0%
Corporate Services	1,040	1,040	0	0.0%
Fire Services	2,080	2,080	0	0.0%
Public Works/Operations	5,880	5,880	0	0.0%
Parking Operations	5,200	5,200	0	0.0%
Community & Development	0	0	0	0.0%
By-Law Services	1,000	1,000	0	0.0%
Building Services	0	0	0	0.0%
Library	8,431	7,935	496	6.3% *
Parks and Recreation	49,067	47,037	2,030	4.3% *
Water and Wastewater Services	2,840	2,840	0	0.0%
Total	75,538	73,012	2,526	34.9%

**Changes explained in Table 4 above*