

Appendix B – Growth Pressures (Staffing and Programs)

Department	Description	2023 Draft Budget
Staffing		
CFS - Comm	Communications Supervisor	\$ 76,500
CFS - IT	Business Analyst	59,700
CFS - FS	Payroll Specialist	51,700
CFS - FS	Procurement Management Advisor	66,900
	Fully funded from Capital Fund	(66,900)
CFS - FS	Senior Analyst - Stormwater Revenue Business Support	56,900
	Fully funded from Water Quality Protection Reserve Fund	(56,900)
CFS - HR	HR Associate	47,900
CSD - CS	Policy Researcher	44,700
CSD - CS	Customer Service Representative Conversion (Operation Reception/Adjudication)	1,500
CSD - PWO	Arborist	45,400
CSD - PWO	Roads Technician	101,100
	Fully funded from Casual Wages	(100,800)
PID - FAC	Project Manager (Life Cycle Planning)	82,300
PID - FAC	Project Manager (Facility Infrastructure)	82,300
	Fully funded from Capital Fund	(82,300)
PID - IDS	Asset Management Analyst	56,900
	Fully funded from Capital Fund	(56,900)
PID - P&B	Building Mechanical Engineer	72,900
	Fully funded from Building Permit Stabilization Reserve Fund	(72,900)
PID - P&B	Zoning & Compliance Plans Examiner	52,400
	Fully funded from Building Permit Stabilization Reserve Fund	(52,400)
Total Staffing		\$ 410,000
Programs		
CSD - PWO	Public Works Enhancement Program	500,000
CFS - IT	IT Software (migration to Microsoft enterprise agreement, ERP functionality and ePermitting software) & Cellular phones	175,000
CSD - PWO	Waste Management - Refuse and Recycling contracts, Special Events Encampments Cleanup support	167,900
OCM - S&T	Diversity, Equity and Inclusion (DEI) Contractor	84,100
CSD - PWO	Streetlights Hydro and Maintenance	17,400
CSD - PWO	Urban Forestry - parks contracts	4,500
CSD - Rec	General program and facility management for Xpression Condo space (net of user fees)	(1,100)
LIB - ADM	Financial Sustainability Initiative (Development Manager and program costs)	170,100
LIB - ADM	Fully offset by library generated revenues	(170,100)
Total Programs		947,800
Total Staffing and Programs		\$ 1,357,800