

## Appendix B – Growth Pressures (Staffing and Programs)

Department	Description	2024 Draft Budget
<b>Staffing</b>		
IES - D&C	Program Manager, Infrastructure Delivery	\$ 84,000
IES - D&C	Fully Funded from Capital Fund	(84,000)
IES - IPDE	Senior Traffic Analyst	80,000
LIB - ADM	Digital Product Manager	77,500
LIB - BCE	Pages (3)	68,400
CSD- PWO	Parks Coordinator	23,800
CSD - PWO	Leadhand - Special Events & Sanitation	62,900
<b>Total Staffing</b>		<b>\$ 312,600</b>
<b>Programs</b>		
CSD - PWO	Public Works Enhancement Program Phase-in (Year 5 of 8 Year Plan)	\$ 681,500
CSD - Fire	16 Firefighters Phase-In Program (Year 2 of 5 Year Plan)	550,000
CSD - PWO	Waste Management - Recycling contracts	206,000
Corp - Tax	Supplementary Taxes	160,700
CFS - IT	IT Software (eg. EDRMS, Security Awareness Training, Digital Water ePortal)	141,000
CFS - FS	Procurement Review	140,000
CFS - FS	Funded from Tax Rate Stabilization Reserve	(140,000)
CFS - FS	Financial Master Plan	125,000
CFS - FS	Funded from Tax Rate Stabilization Reserve	(125,000)
CFS - FS	Water & Wastewater and Stormwater Financial Plan	100,000
CFS - FS	Funded from Transfer from WWW Fund	(67,000)
CFS - FS	Funded from Water Quality Protection Reserve Fund	(33,000)
CFS - Clerk's	Customer Service/One Window Program	50,000
CFS - Clerk's	Funded from Tax Rate Stabilization Reserve	(50,000)
CFS - Mayor	Reinstatement of Mayor's Communication Budget	56,000
CSD - Rec	Software contract - Environic license fee	50,000
CSD - PWO	Overtime & Mileage for City events	36,000
CSD - PWO	Streetlights Hydro and Maintenance	20,000
CFS - FS	Budget Consultation	15,000
CFS - FS	BMA Study	2,500
<b>Total Programs</b>		<b>\$ 1,918,700</b>
<b>Total Staffing and Programs</b>		<b>\$ 2,231,300</b>
<b>Property Assessment Growth (1.31%)</b>		<b>\$ (1,653,900)</b>
<b>Total Growth / Service Enhancements</b>		<b>\$ 577,400</b>