

Appendix B - Growth Pressures (Staffing and Programs)

Department-Division	Description	2025 Draft Budget
CFS - Clerk's	Manager of Information and Projects	\$ 151,100
CSD - PWO	Roads Operator	100,300
IES - IPDE	Senior Traffic Analyst	100,300
CFS - IT	Systems Analyst I - partially funded from WWw Fund	78,200
CFS - Comms	Graphic Designer - (Contract Conversion from Casual Wages)	27,300
IES - ID	Senior Municipal Inspector (Fully funded from Engineering Review & Inspection Fee Reserve)	-
IES - IPDE	Project Coordinator - (Casual Wages Savings)	-
IES - IPDE	Development Construction Coordinator (Fully funded from Engineering Review & Inspection Fee Reserve)	-
IES - IPDE	Process Coordinator, Transportation (Fully funded from Engineering Review & Inspection Fee Reserve)	-
Subtotal - Full-Time Staffing Requests (all with March 2025 start dates)		\$ 457,200
CFS - FS	Procurement Intern (12 month contract)	42,800
Subtotal - Casual Staffing Requests		\$ 42,800
CSD - FIRE	16 Firefighters Phase-In Program (Year 3 of 5 Year Plan)	550,000
CSD - PWO	Public Works Enhancement Program Phase-in (Year 6 of 8 Year Plan)	557,400
CFS - IT	IT Software (eg. CIS Infinity (water portal), Clear Risk Claims Management System, M365, etc.)	231,700
CFS - IT	IT Hardware (eg. Rubrik Backup Appliances, Security Operations Centre Monitoring)	126,000
CSD - PWO	Waste Management Overtime, Parks UNFH Part-Time Seasonal Staff	51,800
CSD - PWO	Signs and Pavement Markings	75,300
CSD - PWO	Sanitation Encampment Cleanup	28,000
CSD - PWO	Recycling Contracts and Sanitation Materials / Supplies	28,000
CSD - Rec	Cultural Center (net costs) - July 1 opening date	25,200
CSD - PWO	Streetlight Maintenance Contracts, Streetlight Hydro and Program Support	19,600
OCM - SGR	DEI New Line & Support Events	9,700
CSD - PWO	Parks materials & supplies	7,000
CFS - FS	Budget 2 Pay (B2P) Program (Fully funded from Tax Rate Stabilization Reserve)	-
OCM - SGR	Corporate Wide Indigenous Training (Fully funded from Staffing and Training Reserve)	-
Subtotal - Programs		\$ 1,709,700
Corp - Tax	Property Assessment Growth (0.80%)	(1,074,700)
Subtotal - Property Taxation		\$ (1,074,700)
Total Growth / Service Enhancement		\$ 1,135,000