

## Comprehensive Program Review Summary

Background: In 2023 and extensive review of each City program was undertaken during the development of the 2024 budget. This review involved evaluating expenditures and revenue account allocations for every program, resulting in revisions to the programs. These revisions could include revenue and expenses being reallocated from one program to another, eliminating some programs and reallocating their expenditures and revenues to an appropriate program, as well as combining certain programs. Program revisions may cross departments and impact other departments based on departmental location of each program. The following charts summarize the changes for each City department.

### Public Works (Section 4)

| 2024 Proposed Budget                        |              |                      | 2023 Comprehensive Program Review (March - August 2023) |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                  | 2023 Approved Budget Programs (as at December 2022) |              |                  | Difference     |
|---|--------------|----------------------|---|--------------|------------------|---|--------------|------------------|---|--------------|------------------|----------------|
| Programs                                    | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget           | Program   | FTE          | Budget           | Program   | FTE          | Budget           |                |
| Cemetery Operations                         | 0.73         | 17,971               | Cemetery Operations                                     | 0.68         | 21,461           | Cemetery Operations   | 0.63         | 17,458           | Cemetery Operations                                 | 0.63         | 17,458           | (3,490)        |
| Open Space Turf Maintenance                 | 10.97        | 876,132              | Open Space Turf Maintenance                             | 10.64        | 795,189          | Open Space Turf Maintenance                                     | 9.63         | 741,763          | Open Space Turf Maintenance                         | 9.63         | 741,763          | 80,944         |
| Trail and Pathway Maintenance               | 4.29         | 440,165              | Trail and Pathway Maintenance                           | 3.89         | 408,489          | Trail and Pathway Maintenance                                   | 4.97         | 487,218          | Trail and Pathway Maintenance                       | 4.97         | 489,718          | 34,176         |
| Tree and Shrub Maintenance and Horticulture | 6.06         | 609,639              | Tree and Shrub Maintenance and Horticulture             | 5.83         | 572,104          | Tree and Shrub Maintenance and Horticulture                     | 7.74         | 679,925          | Tree and Shrub Maintenance and Horticulture         | 7.74         | 679,925          | 37,535         |
| Playgrounds and Outdoor Venue Maintenance   | 8.64         | 981,947              | Playgrounds and Outdoor Venue Maintenance               | 8.41         | 931,692          | Playgrounds and Outdoor Venue Maintenance                       | 6.72         | 751,080          | Playgrounds and Outdoor Venue Maintenance           | 6.72         | 751,080          | 50,255         |
| Litter and Garbage Control                  | 2.17         | 161,649              | Litter and Garbage Control                              | 1.53         | 121,053          | Litter and Garbage Control                                      | 0.79         | 81,782           | Litter and Garbage Control                          | 0.79         | 81,782           | 40,597         |
| Road and Bridge Maintenance                 | 9.61         | 1,192,443            | Road and Bridge Maintenance                             | 8.70         | 1,151,376        | Road and Bridge Maintenance                                     | 9.33         | 1,208,658        | Road and Bridge Maintenance                         | 9.33         | 1,220,158        | 52,567         |
| Snow Clearing and Ice Control               | 5.45         | 1,156,294            | Snow Clearing and Ice Control                           | 5.42         | 1,132,917        | Snow Clearing and Ice Control                                   | 4.83         | 1,108,150        | Snow Clearing and Ice Control                       | 4.83         | 1,108,150        | 23,377         |
| Traffic Control and Lighting                | 2.96         | 1,736,846            | Traffic Control and Lighting                            | 1.59         | 1,484,466        | Traffic Control and Lighting                                    | 2.07         | 1,508,586        | Traffic Control and Lighting                        | 2.07         | 1,511,086        | 254,880        |
| Storm Water Drainage and Ditches            | 1.99         | 484,247              | Storm Water Drainage and Ditches                        | 1.33         | 432,955          | Storm Water Drainage and Ditches                                | 1.86         | 458,550          | Storm Water Drainage and Ditches                    | 1.86         | 458,550          | 51,292         |
| Events and Festivals                        | 1.05         | 81,411               | Events and Festivals                                    | 0.99         | 78,176           | Events and Festivals  | 0.83         | 73,557           | Events and Festivals                                | 0.83         | 73,557           | 3,235          |
| Local Transit Service                       | 1.54         | 700,957              | Local Transit Service                                   | 1.64         | 885,415          | Local Transit Service   | 1.43         | 706,182          | Local Transit Service                               | 1.43         | 873,850          | (16,791)       |
| Commuter Transit Service                    | 0.64         | 486,399              | Commuter Transit Service                                | 0.69         | 591,985          | Commuter Transit Service  | 0.64         | 462,446          | Commuter Transit Service                            | 0.64         | 595,278          | 27,246         |
| <b>Total</b>                                | <b>56.10</b> | <b>8,926,101</b>     | <b>Total</b>  | <b>51.34</b> | <b>8,607,279</b> | <b>Total</b>  | <b>51.47</b> | <b>8,285,354</b> | <b>Total</b>  | <b>51.44</b> | <b>8,602,354</b> | <b>635,822</b> |

### Fleet, Facilities & Engineering (Section 5)

| 2024 Proposed Budget                        |              |                      | 2023 Comprehensive Program Review (March - August 2023) |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                  | 2023 Approved Budget Programs (as at December 2022) |              |                  | Difference     |
|---|--------------|----------------------|---|--------------|------------------|---|--------------|------------------|---|--------------|------------------|----------------|
| Programs                                    | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget           | Program   | FTE          | Budget           | Program   | FTE          | Budget           |                |
| Capital Construction - Governance           | 1.52         | 228,525              | Capital Construction - Governance                       | 1.52         | 219,997          | Capital Construction - Governance                               | 1.47         | 219,840          | Capital Construction - Governance                   | 1.57         | 219,840          | 8,528          |
| Capital Construction - Community            | 0.68         | 115,727              | Capital Construction - Community                        | 0.68         | 112,967          | Capital Construction - Community                                | 0.61         | 101,646          | Capital Construction - Community                    | 0.65         | 101,646          | 2,760          |
| Traffic Safety                              | 0.40         | 120,654              | Traffic Safety  | 0.4          | 44,410           | Traffic Safety  | 0.48         | 54,066           | Traffic Safety                                      | 0.63         | 54,066           | 76,244         |
| Capital Procurement                         | 1.35         | 224,869              | Capital Procurement                                     | 1.35         | 219,030          | Capital Procurement   | 1.33         | 218,862          | Capital Procurement                                 | 1.40         | 218,862          | 5,839          |
| Development Engineering                     | 1.72         | 209,114              | Development Engineering                                 | 1.72         | 202,187          | Development Engineering   | 1.62         | 189,355          | Development Engineering                             | 1.62         | 189,355          | 6,927          |
| Interdepartmental Engineering Support       | 0.52         | 56,860               | Interdepartmental Engineering Support                   | 0.52         | 55,367           | Interdepartmental Engineering Support                           | 0.50         | 50,108           | Interdepartmental Engineering Support               | 0.50         | 50,108           | 1,493          |
| Lot Grading Program                         | 0.47         | (28,778)             | Lot Grading Program                                     | 0.47         | (23,494)         | Lot Grading Program   | 0.50         | (22,271)         | Lot Grading Program                                 | 0.19         | (22,271)         | (5,283)        |
| Service Inspections                         | 0.50         | (45,786)             | Service Inspections                                     | 0.5          | (38,799)         | Service Inspections   | 0.42         | (48,589)         | Service Inspections                                 | 0.38         | (48,589)         | (6,987)        |
| Building Maintenance and Operation-Internal | 5.91         | 1,527,365            | Building Maintenance and Operation-Internal             | 5.71         | 1,444,261        | Building Maintenance and Operation-Internal                     | 5.78         | 1,658,196        | Building Maintenance and Operation-Internal         | 5.78         | 1,658,196        | 83,104         |
| Custodial Services-Internal                 | 10.76        | 700,220              | Custodial Services-Internal                             | 10.76        | 660,547          | Custodial Services-Internal                                     | 12.65        | 920,064          | Custodial Services-Internal                         | 12.65        | 920,064          | 39,672         |
| Facility Life Cycle                         | 1.49         | 1,086,157            | Facility Life Cycle                                     | 1.49         | 1,079,421        | Facility Life Cycle   | 2.46         | 1,079,525        | Facility Life Cycle                                 | 2.46         | 1,079,525        | 6,735          |
| Fleet Planned/Preventative Maintenance      | 2.57         | 961,066              | Fleet Planned/Preventative Maintenance                  | 2.5          | 1,020,827        | Fleet Planned/Preventative Maintenance                          | 2.62         | 1,038,939        | Fleet Planned/Preventative Maintenance              | 2.62         | 1,038,939        | (59,761)       |
| Fleet Repairs                               | 2.05         | 448,834              | Fleet Repairs   | 2.05         | 426,243          | Fleet Repairs   | 2.10         | 429,567          | Fleet Repairs                                       | 2.10         | 429,567          | 22,591         |
| <b>Total</b>                                | <b>29.94</b> | <b>5,604,825</b>     | <b>Total</b>  | <b>29.67</b> | <b>5,422,965</b> | <b>Total</b>  | <b>32.55</b> | <b>5,889,308</b> | <b>Total</b>  | <b>32.55</b> | <b>5,889,308</b> | <b>181,861</b> |

**Planning & Development (Section 6)**

| 2024 Proposed Budget                               |              |                      | 2023 Comprehensive Program Review (March - August 2023) |              |                | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                | 2023 Approved Budget Programs (as at December 2022)  |              |                | Difference      |
|--|--------------|----------------------|---|--------------|----------------|---|--------------|----------------|--|--------------|----------------|-----------------|
| Programs   | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget         | Program   | FTE          | Budget         | Program  | FTE          | Budget         |                 |
| Statutory Plan Application Review and Processing   | 0.80         | 93,932               | Statutory Plan Application Review and Processing        | 0.80         | 96,719         | Statutory Plan Development                                      | 1.47         | 205,442        | Statutory Plan Development                           | 1.47         | 205,442        | (2,787)         |
| Safety Code Permit Review                          | 2.38         | (441,024)            | Safety Code Permit Review                               | 2.03         | (480,778)      |   |              |                |  |              |                | 39,754          |
| Regional Planning and Intermunicipal Collaboration | 1.11         | 151,899              | Regional Planning and Intermunicipal Collaboration      | 1.06         | 145,760        | Building, Electrical, Plumbing and Gas Permit Review            | 1.75         | (454,566)      | Building, Electrical, Plumbing and Gas Permit Review | 1.75         | (454,566)      | (0)             |
| Compliance Letters and File Searches               | 0.96         | (34,140)             | Compliance Letters and File Searches                    | 0.96         | (23,809)       | Regional Planning and Intermunicipal Collaboration              | 0.46         | 65,061         | Regional Planning and Intermunicipal Collaboration   | 0.46         | 65,061         | 6,139           |
| Development Agreements                             | 0.61         | 37,442               | Development Agreements                                  | 0.61         | 40,598         | Compliance Letters and File Searches                            | 0.88         | (33,407)       | Compliance Letters and File Searches                 | 0.88         | (33,407)       | (10,331)        |
| Administer the Land Use Bylaw                      | 3.47         | 248,419              | Administer the Land Use Bylaw                           | 3.47         | 251,588        | Development Agreements  | 0.36         | 27,822         | Development Agreements                               | 0.36         | 27,822         | (3,156)         |
|  |              |                      |   |              |                |   |              |                |  |              |                | (3,169)         |
|  |              |                      |   |              |                | Development Permit Review and Issuance                          | 2.78         | 174,670        | Development Permit Review and Issuance               | 2.78         | 174,670        | -               |
| School Planning & Agreements                       | 0.45         | 60,841               | School Planning & Agreements                            | 0.45         | 61,329         | Encroachment Agreements   | 0.25         | 26,440         | Encroachment Agreements                              | 0.25         | 26,440         | -               |
| Redistricting's and Land Use Bylaw Amendments      | 1.01         | 142,049              | Redistricting's and Land Use Bylaw Amendments           | 1.01         | 109,081        | Joint Land Use Planning Agreement                               | 0.22         | 31,629         | Joint Land Use Planning Agreement                    | 0.22         | 31,629         | -               |
|  |              |                      |   |              |                |   |              |                |  |              |                | (488)           |
|  |              |                      |   |              |                | Land Use Bylaw  | 3.34         | 299,840        | Land Use Bylaw                                       | 3.34         | 299,840        | -               |
| Safety Codes Inspections & Compliance              | 3.96         | 161,791              | Safety Codes Inspections & Compliance                   | 3.36         | 218,121        | Land Use Bylaw Enforcement                                      | 0.34         | 44,922         | Land Use Bylaw Enforcement                           | 0.34         | 44,922         | -               |
|  |              |                      |   |              |                |   |              |                |  |              |                | (56,330)        |
|  |              |                      |   |              |                | Safety Code Compliance  | 1.22         | 21,672         | Safety Code Compliance                               | 1.22         | 21,672         | -               |
| Subdivision Application Review                     | 1.03         | 52,161               | Subdivision Application Review                          | 1.03         | 60,922         | Safety Codes Inspections  | 2.64         | 181,992        | Safety Codes Inspections                             | 2.64         | 181,992        | -               |
| Municipal Development Plan Implementation          | 0.91         | 128,664              | Municipal Development Plan Implementation               | 1.91         | 163,275        | Subdivision Application Review                                  | 0.97         | 54,580         | Subdivision Application Review                       | 0.97         | 54,580         | (8,761)         |
|  |              |                      |   |              |                |   |              |                |  |              |                | (34,610)        |
| <b>Total</b>                                       | <b>16.69</b> | <b>602,034</b>       | <b>Total</b>  | <b>16.69</b> | <b>642,806</b> | <b>Total</b>  | <b>16.68</b> | <b>646,098</b> | <b>Total</b>   | <b>16.67</b> | <b>646,098</b> | <b>(40,772)</b> |

**Economic Development (Section 7)**

| 2024 Proposed Budget                            |             |                      | 2023 Comprehensive Program Review (March - August 2023) |             |                | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |             |                | 2023 Approved Budget Programs (as at December 2022) |             |                | Difference     |
|---|-------------|----------------------|---|-------------|----------------|---|-------------|----------------|---|-------------|----------------|----------------|
| Programs  | FTE         | 2024 Proposed Budget | Program   | FTE         | Budget         | Program   | FTE         | Budget         | Program   | FTE         | Budget         |                |
| Business Retention                              | 0.90        | 208,135              | Business Retention                                      | 0.80        | 210,607        | Business Retention  | 0.90        | 224,681        | Business Retention                                  | 0.90        | 224,681        | (451,834)      |
| Business Attraction                             | 1.30        | 275,890              | Business Attraction                                     | 1.20        | 244,647        | Business Attraction   | 0.85        | 187,224        | Business Attraction                                 | 0.85        | 187,224        | 31,243         |
| Business Licensing and Economic Data Management | 0.35        | (158,926)            | Business Licensing and Economic Data Management         | 0.35        | (164,238)      | Business Licensing and Economic Data Management                 | 0.50        | (133,325)      | Business Licensing and Economic Data Management     | 0.50        | (133,325)      | 5,313          |
| Land Management                                 | 0.85        | 13,806               | Land Management   | 0.85        | 14,849         | Land/Lease Management   | 1.25        | 36,061         | Land/Lease Management                               | 1.25        | 36,061         | (1,042)        |
| Regional Economic Initiatives Support           | 0.30        | 407,538              | Regional Economic Initiatives Support                   | 0.30        | 329,958        | Regional Economic Initiatives Support                           | 0.30        | 328,752        | Regional Economic Initiatives Support               | 0.30        | 328,752        | 77,580         |
| Downtown Enhancement                            | 1.10        | 59,230               | Downtown Enhancement                                    | 0.30        | 56,263         | Downtown Enhancement  | 0.35        | 63,252         | Downtown Enhancement                                | 0.35        | 63,252         | 2,967          |
| Leases and Licenses - Non-Profit                | 0.83        | 107,916              | Leases and Licenses - Non-Profit                        | 0.83        | 97,849         | Leases and Licenses - Non-Profit                                | 0.42        | 124,495        | Leases and Licenses - Non-Profit                    | 0.42        | 124,495        | 10,067         |
| Leases and Licenses - For-Profit                | 0.47        | (170,764)            | Leases and Licenses - For-Profit                        | 0.47        | (212,093)      | Leases and Licenses - For-Profit                                | 0.52        | (242,730)      | Leases and Licenses - For-Profit                    | 0.52        | (242,730)      | 41,329         |
| <b>Total</b>                                    | <b>6.10</b> | <b>742,826</b>       | <b>Total</b>  | <b>5.10</b> | <b>577,842</b> | <b>Total</b>  | <b>5.10</b> | <b>588,411</b> | <b>Total</b>  | <b>5.10</b> | <b>588,411</b> | <b>164,984</b> |

**Culture and Recreation (Section 8)**

| 2024 Proposed Budget   |              |                      | 2023 Comprehensive Program Review (March - August 2023)        |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                  | 2023 Approved Budget Programs (as at December 2022)    |              |                  | Difference     |
|--|--------------|----------------------|--|--------------|------------------|---|--------------|------------------|--|--------------|------------------|----------------|
| Programs   | FTE          | 2024 Proposed Budget | Program  | FTE          | Budget           | Program   | FTE          | Budget           | Program  | FTE          | Budget           |                |
| Theatre and Performing Arts Centre - Series                    | 2.13         | 196,434              | Theatre and Performing Arts Centre - Series                    | 2.13         | 259,644          | Theatre and Performing Arts Centre-Series                       | 2.85         | 307,620          | Theatre and Performing Arts Centre-Series              | 2.85         | 307,620          | (111,186)      |
| Theatre and Performing Arts Centre - Rental                    | 5.64         | 510,227              | Theatre and Performing Arts Centre - Rental                    | 5.57         | 517,949          | Theatre and Performing Arts Centre-Rental                       | 3.80         | 175,904          | Theatre and Performing Arts Centre-Rental              | 3.80         | 175,904          | (7,722)        |
| Art Galleries and Public Art Program                           | 0.25         | 39,594               | Art Galleries and Public Art Program                           | 0.25         | 47,242           | Art Galleries and Public Art Program                            | 0.25         | 66,210           | Art Galleries and Public Art Program                   | 0.25         | 66,210           | (7,648)        |
| Fort Heritage Precinct Public and School Programs              | 4.98         | 389,071              | Fort Heritage Precinct Public and School Programs              | 4.91         | 369,282          | Ticketing Services Coordination                                 | 0.55         | 56,631           | Ticketing Services Coordination                        | 0.55         | 56,631           | -              |
| Fort Heritage Precinct Collections, Buildings and Exhibits     | 1.55         | 239,989              | Fort Heritage Precinct Collections, Buildings and Exhibits     | 1.55         | 204,845          | Fort Heritage Precinct Public and School Programs               | 4.02         | 298,101          | Fort Heritage Precinct Public and School Programs      | 4.02         | 298,101          | 19,789         |
| Sheep Grazing Program  | 0.10         | 39,727               | Sheep Grazing Program  | 0.10         | 39,655           | Fort Heritage Precinct Artifacts and Archives                   | 1.77         | 176,894          | Fort Heritage Precinct Artifacts and Archives          | 1.77         | 176,894          | 35,144         |
| Culture and Recreation Programs – Registered                   | 3.80         | 195,009              | Culture and Recreation Programs – Registered                   | 3.73         | 185,531          | Heritage Building Preservation                                  | 0.42         | 44,167           | Heritage Building Preservation                         | 0.42         | 44,167           | -              |
| Community Events - C&R   | 1.39         | 208,444              | Community Events - C&R   | 1.39         | 128,090          | Sheep Grazing Program   | 0.12         | 45,692           | Sheep Grazing Program                                  | 0.12         | 45,692           | 72             |
| Tourism Advertising, Education and Visitor Information         | 0.34         | 76,605               | Tourism Advertising, Education and Visitor Information         | 0.34         | 75,929           | Volunteer Management  | 0.40         | 50,537           | Volunteer Management                                   | 0.40         | 50,537           | -              |
| Truth and Reconciliation                                       | 0.30         | 50,759               | Truth and Reconciliation                                       | 0.30         | 45,597           | Culture Programming   | 0.25         | 30,274           | Culture Programming                                    | 0.25         | 30,274           | 9,477          |
| Indoor Arenas - Rentals  | 13.80        | 1,110,048            | Indoor Arenas - Rentals  | 13.73        | 1,047,773        | Community Events (City Led)                                     | 0.89         | 153,454          | Community Events (City Led)                            | 0.89         | 153,454          | -              |
| Indoor Field - Rentals   | 1.28         | 73,403               | Indoor Field - Rentals   | 1.21         | 61,775           | Community Events (City Partner)                                 | 0.15         | 25,834           | Community Events (City Partner)                        | 0.15         | 25,834           | 80,354         |
| Gymnasium and Flex Hall - Rentals                              | 0.99         | 95,688               | Gymnasium and Flex Hall - Rentals                              | 0.92         | 84,470           | Tourism Advertising, Education and Visitor Information          | 0.87         | 115,718          | Tourism Advertising, Education and Visitor Information | 0.87         | 115,718          | 676            |
| High-performance Sports Field - Rentals                        | 1.16         | 66,281               | High-performance Sports Field - Rentals                        | 1.09         | 90,245           | Truth and Reconciliation  | 0.00         | 0                | Truth and Reconciliation                               | 0.00         | 0                | 5,162          |
| Recreation, Sports, Fitness & Wellness – Spontaneous Use       | 15.55        | 734,606              | Recreation, Sports, Fitness & Wellness – Spontaneous Use       | 15.48        | 593,932          | Indoor Ice Arenas   | 11.68        | 799,659          | Indoor Ice Arenas                                      | 11.68        | 799,659          | 62,275         |
| Fitness and Wellness Registered Programs                       | 1.81         | 185,401              | Fitness and Wellness Registered Programs                       | 1.73         | 276,167          | Indoor Dry Surface Arenas                                       | 1.88         | 155,185          | Indoor Dry Surface Arenas                              | 1.88         | 155,185          | -              |
| Aquatics-Rentals   | 3.95         | 314,069              | Aquatics-Rentals   | 3.88         | 301,723          | Indoor Field  | 1.42         | 39,409           | Indoor Field   | 1.42         | 39,409           | 11,628         |
| Aquatics-Spontaneous Use                                       | 7.96         | 623,388              | Aquatics-Spontaneous Use                                       | 7.89         | 601,012          | Gymnasium and Flex Hall-Rentals/Programs                        | 0.78         | 44,001           | Gymnasium and Flex Hall-Rentals/Programs               | 0.78         | 44,001           | 11,217         |
| Aquatics- Registered Programs                                  | 8.31         | 634,818              | Aquatics- Registered Programs                                  | 8.24         | 620,960          | Gymnasium and Flex Hall-Spontaneous Use                         | 2.03         | 105,916          | Gymnasium and Flex Hall-Spontaneous Use                | 2.03         | 105,916          | -              |
| Access Programs and Services                                   | 0.73         | 114,755              | Access Programs and Services                                   | 0.66         | 110,978          | Taurus Field  | 0.89         | 116,668          | Taurus Field   | 0.89         | 116,668          | (23,963)       |
| Childminding Services  | 1.47         | 65,511               | Childminding Services  | 1.47         | 66,520           | Fitness Centre  | 6.29         | 138,106          | Fitness Centre   | 6.29         | 138,106          | 140,673        |
| Community Facilities and Outdoor Spaces - Rentals and Bookings | 7.52         | 591,679              | Community Facilities and Outdoor Spaces - Rentals and Bookings | 7.44         | 524,457          | Fitness and Wellness Programs                                   | 5.01         | 320,916          | Fitness and Wellness Programs                          | 5.01         | 320,916          | (90,766)       |
| Community Organization Development                             | 0.80         | 117,595              | Community Organization Development                             | 0.80         | 116,915          | Aquatics-Rentals  | 4.10         | 315,458          | Aquatics-Rentals                                       | 4.10         | 315,458          | 12,346         |
| <b>Total</b>   | <b>85.81</b> | <b>6,673,100</b>     | <b>Total</b>   | <b>84.81</b> | <b>6,370,693</b> | Aquatics-Spontaneous Use  | 7.65         | 573,512          | Aquatics-Spontaneous Use                               | 7.65         | 573,512          | 22,376         |
|  |              |                      |  |              |                  | Aquatics-Programs   | 7.87         | 628,483          | Aquatics-Programs                                      | 7.87         | 628,483          | 13,858         |
|  |              |                      |  |              |                  | City Camp Programs  | 2.38         | 90,441           | City Camp Programs                                     | 2.38         | 90,441           | -              |
|  |              |                      |  |              |                  | Access Programs and Services                                    | 1.85         | 195,453          | Access Programs and Services                           | 1.85         | 195,453          | 3,777          |
|  |              |                      |  |              |                  | Childminding Services   | 1.37         | 57,487           | Childminding Services                                  | 1.37         | 57,487           | (1,009)        |
|  |              |                      |  |              |                  | Facility Bookings   | 8.89         | 575,649          | Facility Bookings                                      | 8.89         | 575,649          | 67,222         |
|  |              |                      |  |              |                  | Community Support   | 1.26         | 161,231          | Community Support                                      | 1.26         | 161,231          | 680            |
|  |              |                      |  |              |                  | <b>Total</b>  | <b>81.69</b> | <b>5,864,613</b> | <b>Total</b>   | <b>81.69</b> | <b>5,864,613</b> | <b>302,407</b> |

**Protective Services (Section 9)**

| 2024 Proposed Budget             |              |                      | 2023 Comprehensive Program Review (March - August 2023) |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                  | 2023 Approved Budget Programs (as at December 2022) |              |                  | Difference       |
|----------------------------------|--------------|----------------------|---|--------------|------------------|---|--------------|------------------|---|--------------|------------------|------------------|
| Programs                         | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget           | Program   | FTE          | Budget           | Program   | FTE          | Budget           |                  |
| Conventional Traffic Enforcement | 2.72         | 424,940              | Conventional Traffic Enforcement                        | 2.72         | 412,504          | Conventional Traffic Enforcement                                | 3.17         | 145,024          | Conventional Traffic Enforcement                    | 3.17         | 145,024          | 12,436           |
| Automated Traffic Enforcement    | 1.20         | (1,065,197)          | Automated Traffic Enforcement                           | 1.20         | (1,069,123)      | Automated Traffic Enforcement                                   | 1.00         | (1,089,565)      | Automated Traffic Enforcement                       | 1.00         | (1,089,565)      | 3,926            |
| Commercial Vehicle Enforcement   | 1.26         | 60,863               | Commercial Vehicle Enforcement                          | 1.26         | 54,653           | Commercial Vehicle Enforcement                                  | 1.61         | 88,855           | Commercial Vehicle Enforcement                      | 1.61         | 88,855           | 6,210            |
| Animal Control                   | 2.09         | 134,886              | Animal Control  | 2.09         | 126,887          | Animal Control  | 1.16         | 30,702           | Animal Control                                      | 1.16         | 30,702           | 7,999            |
| Municipal Enforcement            | 7.06         | 880,876              | Municipal Enforcement                                   | 7.06         | 852,573          | Municipal Enforcement   | 7.01         | 847,962          | Municipal Enforcement                               | 7.01         | 847,962          | 28,303           |
|                                  |              |                      |   |              |                  | Protective Services Analysis                                    | 1.25         | 167,751          | Protective Services Analysis                        | 1.25         | 167,751          | -                |
| General Duty Policing            | 12.03        | 4,523,505            | General Duty Policing                                   | 12.03        | 3,812,080        | General Duty Response to Calls                                  | 11.32        | 4,185,193        | General Duty Response to Calls                      | 11.32        | 4,185,193        | 711,425          |
|                                  |              |                      |   |              |                  | General Investigations Section (GIS)                            | 0.65         | 583,584          | General Investigations Section (GIS)                | 0.65         | 583,584          | -                |
| Specialized RCMP Policing Units  | 2.46         | 1,981,905            | Specialized RCMP Policing Units                         | 2.46         | 1,613,352        | Traffic/Crime Reduction Unit (T/CRU)                            | 0.64         | 494,925          | Traffic/Crime Reduction Unit (T/CRU)                | 0.64         | 494,925          | 368,553          |
|                                  |              |                      |   |              |                  | School Resource Officer Program (SRO)                           | 0.50         | 102,305          | School Resource Officer Program (SRO)               | 0.50         | 102,305          | -                |
|                                  |              |                      |   |              |                  | Public Relations and Education                                  | 0.60         | 251,666          | Public Relations and Education                      | 0.60         | 251,666          | -                |
| Policing Committee               | 0.20         | 26,743               | Policing Committee                                      | 0.20         | 26,617           | Policing Committee  | 0.10         | 20,470           | Policing Committee                                  | 0.10         | 20,470           | 126              |
| <b>Total</b>                     | <b>29.02</b> | <b>6,968,521</b>     | <b>Total</b>  | <b>29.02</b> | <b>5,829,543</b> | <b>Total</b>  | <b>29.01</b> | <b>5,828,871</b> | <b>Total</b>  | <b>29.01</b> | <b>5,828,871</b> | <b>1,138,978</b> |

**Fire Services (Section 10)**

| 2024 Proposed Budget                       |              |                      | 2023 Comprehensive Program Review (March - August 2023) |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                  | 2023 Approved Budget Programs (as at December 2022) |              |                  | Difference       |
|--|--------------|----------------------|---|--------------|------------------|---|--------------|------------------|---|--------------|------------------|------------------|
| Programs                                   | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget           | Program   | FTE          | Budget           | Program   | FTE          | Budget           |                  |
| Fire Suppression                           | 5.97         | 1,062,392            | Fire Suppression  | 4.77         | 787,646          | Fire Suppression  | 6.72         | 1,058,904        | Fire Suppression                                    | 6.72         | 1,058,905        | 274,747          |
| Specialized Rescue                         | 1.64         | 324,349              | Specialized Rescue                                      | 1.34         | 253,411          | Hazardous Materials   | 3.63         | 588,638          | Hazardous Materials                                 | 3.63         | 588,638          | 70,939           |
| Motor Vehicle Collisions/Extractions       | 3.18         | 587,012              | Motor Vehicle Collisions/Extractions                    | 2.58         | 444,230          | Rescue  | 4.89         | 782,675          | Rescue  | 4.89         | 772,675          | 132,782          |
| Medical First Response                     | 6.91         | 1,138,998            | Medical First Response                                  | 5.41         | 775,928          | Medical First Response  | 6.17         | 869,952          | Medical First Response                              | 6.17         | 859,952          | 353,070          |
| Fire Prevention, Education and Enforcement | 5.43         | 842,149              | Fire Prevention, Education and Enforcement              | 3.75         | 445,038          | Fire Code Enforcement   | 0.64         | 43,338           | Fire Code Enforcement                               | 0.64         | 43,338           | 397,111          |
|  |              |                      |   |              |                  | Incident Prevention/Mitigation                                  | 1.57         | 276,085          | Incident Prevention/Mitigation                      | 1.57         | 266,085          | (10,000)         |
| Mutual/Auto Aid Partnerships               | 0.75         | 150,041              | Mutual/Auto Aid Partnerships                            | 0.55         | 107,578          | Mutual Aid Partnerships   | 0.40         | 83,725           | Mutual Aid Partnerships                             | 0.40         | 83,725           | 42,465           |
|  |              |                      |   |              |                  | Radio Network   | 0.15         | 47,044           | Radio Network                                       | 0.15         | 47,044           | -                |
| Emergency Management and Preparation       | 2.30         | 460,377              | Emergency Management and Preparation                    | 1.55         | 343,157          | Emergency Management and Preparation                            | 1.43         | 369,788          | Emergency Management and Preparation                | 1.43         | 369,788          | 117,220          |
| Training and Certification                 | 7.16         | 1,153,688            | Training and Certification                              | 5.41         | 797,970          |   |              |                  |   |              |                  | 355,718          |
| <b>Total</b>                               | <b>33.34</b> | <b>5,719,006</b>     | <b>Total</b>  | <b>25.36</b> | <b>3,954,958</b> | <b>Total</b>  | <b>25.60</b> | <b>4,120,150</b> | <b>Total</b>  | <b>25.60</b> | <b>4,090,151</b> | <b>1,734,051</b> |

**Family and Community Support Services (Section 11)**

| 2024 Proposed Budget  |              |                      | 2023 Comprehensive Program Review (March - August 2023)     |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                  | 2023 Approved Budget Programs (as at December 2022)         |              |                  | Difference    |
|---|--------------|----------------------|---|--------------|------------------|---|--------------|------------------|---|--------------|------------------|---------------|
| Programs  | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget           | Program   | FTE          | Budget           | Program   | FTE          | Budget           |               |
| Community Development, Planning, Engagement and Support     | 1.72         | 115,903              | Community Development, Planning, Engagement and Support     | 1.56         | 154,253          | Community Development, Planning, Engagement and Support         | 1.56         | 154,253          | Community Development, Planning, Engagement and Support     | 1.56         | 154,253          | (38,350)      |
| Community Events  | 0.24         | 31,007               | Community Events  | 0.26         | 31,520           | Community Events  | 0.26         | 31,520           | Community Events  | 0.26         | 31,520           | (513)         |
| Home Support  | 3.56         | 166,166              | Home Support  | 3.58         | 160,938          | Home Support  | 3.58         | 160,938          | Home Support  | 3.58         | 160,938          | 5,228         |
| Seniors and Adult Support Programs                          | 0.43         | 49,668               | Seniors and Adult Support Programs                          | 0.51         | 49,658           | Seniors and Adult Support Programs                              | 0.51         | 49,658           | Seniors and Adult Support Programs                          | 0.51         | 49,658           | 10            |
| Counselling Services  | 0.45         | 56,357               | Counselling Services  | 0.45         | 36,478           | Counselling Services  | 0.45         | 36,478           | Counselling Services  | 0.45         | 36,478           | 19,879        |
| Youth Support Programs                                      | 1.26         | 100,778              | Youth Support Programs                                      | 1.26         | 100,867          | Youth Support Programs  | 1.26         | 100,867          | Youth Support Programs                                      | 1.26         | 100,867          | (89)          |
| Information and Referral                                    | 1.00         | 17,494               | Information and Referral                                    | 1.13         | 18,613           | Information and Referral  | 1.13         | 18,613           | Information and Referral                                    | 1.13         | 18,613           | (1,119)       |
| Educational Workshops, Support Groups, Information Sessions | 0.58         | 25,894               | Educational Workshops, Support Groups, Information Sessions | 0.71         | 37,636           | Educational Workshops, Support Groups, Information Sessions     | 0.71         | 37,636           | Educational Workshops, Support Groups, Information Sessions | 0.71         | 37,636           | (11,742)      |
| Volunteer Engagement  | 0.25         | 445                  | Volunteer Engagement  | -            | (36,668)         | Volunteer Engagement  | -            | (36,668)         | Volunteer Engagement  | 0.00         | (36,668)         | 37,113        |
| FCSS Grants to Non-Profit Organizations                     | 0.10         | 18,561               | FCSS Grants to Non-Profit Organizations                     | 0.10         | 18,523           | FCSS Grants to Non-Profit Organizations                         | 0.10         | 18,523           | FCSS Grants to Non-Profit Organizations                     | 0.10         | 18,523           | 39            |
| Municipal Grants to Non-Profit Organizations                | 0.05         | 407,265              | Municipal Grants to Non-Profit Organizations                | 0.05         | 421,291          | Municipal Grants to Non-Profit Organizations                    | 0.05         | 421,291          | Municipal Grants to Non-Profit Organizations                | 0.05         | 421,291          | (14,026)      |
| Diversity and Inclusion                                     | 0.50         | 62,329               | Diversity and Inclusion                                     | 0.50         | 20,023           | Diversity and Inclusion   | 0.50         | 20,023           | Diversity and Inclusion                                     | 0.50         | 20,023           | 42,306        |
| <b>Total</b>  | <b>10.14</b> | <b>1,051,868</b>     | <b>Total</b>  | <b>10.09</b> | <b>1,013,131</b> | <b>Total</b>  | <b>10.09</b> | <b>1,013,131</b> | <b>Total</b>  | <b>10.09</b> | <b>1,013,131</b> | <b>38,737</b> |

**Financial Services (Section 12)**

| 2024 Proposed Budget  |              |                      | 2023 Comprehensive Program Review (March - August 2023)                                   |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw)                           |              |                  | 2023 Approved Budget Programs (as at December 2022)                                       |              |                  | Difference      |
|---|--------------|----------------------|---|--------------|------------------|---|--------------|------------------|---|--------------|------------------|-----------------|
| Programs  | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget           | Program   | FTE          | Budget           | Program   | FTE          | Budget           |                 |
| Property Assessment and Assessment Roll Changes   | 0.68         | 499,045              | Property Assessment and Assessment Roll Changes   | 0.68         | 485,169          | Property Assessment and Assessment Roll Changes   | 0.65         | 483,258          | Property Assessment and Assessment Roll Changes   | 0.65         | 483,258          | 13,876          |
| Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery | 1.45         | (353,424)            | Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery | 1.45         | -212,440         | Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery | 1.24812      | -206,206         | Property Tax Rates, Annual and Supplementary Property Taxes, Tax Arrears and Tax Recovery | 1.25         | (206,206)        | (140,985)       |
| Accounting Services and Treasury Management   | 1.29         | 305,940              | Accounting Services and Treasury Management   | 1.29         | 304,320          | Accounting Services and Treasury Management   | 2.05         | 395,926          | Accounting Services and Treasury Management   | 2.05         | 395,926          | 1,620           |
| Financial Accounting, Reporting, Compliance and Controls                                  | 2.73         | 419,440              | Financial Accounting, Reporting, Compliance and Controls                                  | 2.73         | 416,799          | Financial Accounting, Reporting, Compliance and Controls                                  | 2.61         | 398,149          | Financial Accounting, Reporting, Compliance and Controls                                  | 2.61         | 398,149          | 2,641           |
| Accounts Payable  | 2.65         | 224,513              | Accounts Payable  | 2.65         | 215,922          | Accounts Payable  | 2.65948      | 214,725          | Accounts Payable  | 2.66         | 214,725          | 8,591           |
| Accounts Receivable   | 2.48         | 194,431              | Accounts Receivable   | 2.48         | 191,124          | Accounts Receivable   | 3.05836      | 224,460          | Accounts Receivable   | 3.06         | 224,460          | 3,308           |
| Tangible Capital Assets   | 0.89         | 103,356              | Tangible Capital Assets   | 0.89         | 102,724          | Tangible Capital Assets   | 1            | 114,806          | Tangible Capital Assets   | 1.00         | 114,806          | 633             |
| Operating Budget and 3 Year Financial Planning Operating Forecasts                        | 1.92         | 266,485              | Operating Budget and 3 Year Financial Planning Operating Forecasts                        | 1.56         | 236,464          | Operating Budget and 3 Year Financial Planning Operating Forecasts                        | 1.8013       | 257,405          | Operating Budget and 3 Year Financial Planning Operating Forecasts                        | 1.80         | 257,405          | 30,020          |
| Capital Budget and 10 Year Capital Plan   | 1.42         | 191,776              | Capital Budget and 10 Year Capital Plan   | 1.18         | 170,900          | Capital Budget and 10 Year Capital Plan   | 1.4013       | 200,328          | Capital Budget and 10 Year Capital Plan   | 1.40         | 200,328          | 20,876          |
|   |              |                      |   |              |                  | Utility Billing Services  | 4.27         | 286,821          | Utility Billing Services  | 4.27         | 286,821          | -               |
| <b>Total</b>  | <b>15.51</b> | <b>1,851,561</b>     | <b>Total</b>  | <b>14.91</b> | <b>1,910,981</b> | <b>Total</b>  | <b>20.75</b> | <b>2,369,673</b> | <b>Total</b>  | <b>20.75</b> | <b>2,369,673</b> | <b>(59,420)</b> |

**Fiscal Services (Section 12)**

| 2024 Proposed Budget                                    |             |                      | 2023 Comprehensive Program Review (March - August 2023) |             |                     | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |             |                     | 2023 Approved Budget Programs (as at December 2022) |             |                     | Difference     |
|---|-------------|----------------------|---|-------------|---------------------|---|-------------|---------------------|---|-------------|---------------------|----------------|
| Programs  | FTE         | 2024 Proposed Budget | Program   | FTE         | Budget              | Program   | FTE         | Budget              | Program   | FTE         | Budget              |                |
| Reserve Transfers                                       | -           | 9,773,840            | Reserve Transfers                                       | -           | 8,283,779           | Reserve Transfers   | -           | 8,296,179           | Reserve Transfers                                   | -           | 8,296,179           | 1,490,061      |
| Annual Capital Funding                                  | -           | 3,485,700            | Annual Capital Funding                                  | -           | 3,095,700           | Annual Capital Funding  | -           | 3,095,700           | Annual Capital Funding                              | -           | 3,095,700           | 390,000        |
| Library Grant   | -           | 1,349,925            | Library Grant   | -           | 1,317,000           | Library Grant   | -           | 1,317,000           | Library Grant                                       | -           | 1,317,000           | 32,925         |
| Office Supply and Furnishings Management                | 0.14        | 262,661              | Office Supply and Furnishings Management                | 0.14        | 262,431             | Office Supply and Furnishings Management                        | 0.20        | 268,760             | Office Supply and Furnishings Management            | 0.20        | 268,760             | 231            |
| City Memberships  | -           | 107,888              | City Memberships  | -           | 92,897              | City Memberships  | -           | 98,795              | City Memberships                                    | -           | 98,795              | 14,991         |
| Property Tax & Requisition                              | -           | (54,223,799)         | Property Tax & Requisition                              | -           | (54,126,617)        | Property Tax & Requisition                                      | -           | (54,126,617)        | Property Tax & Requisition                          | -           | (54,126,617)        | (97,182)       |
| Internal Allocations                                    | -           | -                    | Internal Allocations                                    | -           | -                   | Internal Allocations  | -           | -                   | Internal Allocations                                | -           | -                   | -              |
| Debt Management   | -           | 2,950,410            | Debt Management   | -           | 4,509,772           | Debt Management   | -           | 4,509,772           | Debt Management                                     | -           | 4,509,772           | (1,559,362)    |
| Salary and Wage Mitigation and Compensation Adjustments | -           | (524,758)            | Salary and Wage Mitigation and Compensation Adjustments | -           | (872,700)           | Salary and Wage Mitigation                                      | -           | (872,700)           | Salary and Wage Mitigation                          | -           | (872,700)           | 347,942        |
| Interest and Investment Income                          | -           | (2,918,000)          | Interest and Investment Income                          | -           | (2,515,000)         | Interest and Investment Income                                  | -           | (2,515,000)         | Interest and Investment Income                      | -           | (2,515,000)         | (403,000)      |
| <b>Total</b>  | <b>0.14</b> | <b>(39,736,133)</b>  | <b>Total</b>  | <b>0.14</b> | <b>(39,952,738)</b> | <b>Total</b>  | <b>0.20</b> | <b>(39,928,111)</b> | <b>Total</b>  | <b>0.20</b> | <b>(39,928,111)</b> | <b>216,606</b> |

**Information Technology (Section 13)**

| 2024 Proposed Budget                   |              |                      | 2023 Comprehensive Program Review (March - August 2023) |              |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                  | 2023 Approved Budget Programs (as at December 2022)         |              |                  | Variance       |
|--|--------------|----------------------|---|--------------|------------------|---|--------------|------------------|---|--------------|------------------|----------------|
| Programs                               | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget           | Program   | FTE          | Budget           | Program   | FTE          | Budget           |                |
| IT Infrastructure                      | 3.05         | 1,046,874            | IT Infrastructure                                       | 3.05         | 993,662          | Network Infrastructure  | 1.15         | 428,426          | Network Infrastructure                                      | 1.15         | 428,426          | 53,213         |
|  |              |                      |   |              |                  | IT Consulting and Project Management (Internal Departments)     | 2.00         | 273,849          | IT Consulting and Project Management (Internal Departments) | 2.00         | 273,849          | -              |
| Corporate Business Systems             | 5.90         | 1,470,281            | Corporate Business Systems                              | 5.90         | 1,354,481        | Corporate Application Support                                   | 4.20         | 1,147,759        | Corporate Application Support                               | 4.20         | 1,147,759        | 115,800        |
|  |              |                      |   |              |                  | End User Systems Support (Hardware)                             | 1.70         | 428,682          | End User Systems Support (Hardware)                         | 1.70         | 428,682          | -              |
| Geographical Information Systems (GIS) | 1.00         | 279,568              | Geographical Information Systems (GIS)                  | 1.05         | 269,055          | Geographical Information Systems (GIS)                          | 0.85         | 221,908          | Geographical Information Systems (GIS)                      | 0.85         | 221,908          | 10,513         |
| IT Security                            | 1.05         | 309,662              | IT Security   | 1.00         | 259,110          | IT Security and Data Management                                 | 1.10         | 323,410          | IT Security and Data Management                             | 1.10         | 323,410          | 50,552         |
| <b>Total</b>                           | <b>11.00</b> | <b>3,106,385</b>     | <b>Total</b>  | <b>11.00</b> | <b>2,876,308</b> | <b>Total</b>  | <b>11.00</b> | <b>2,824,033</b> | <b>Total</b>  | <b>11.00</b> | <b>2,824,033</b> | <b>230,077</b> |

**People Services (Section 14)**

| 2024 Proposed Budget                    |             |                      | 2023 Comprehensive Program Review (March - August 2023) |             |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |             |                  | 2023 Approved Budget Programs (as at December 2022) |             |                  |                    |
|---|-------------|----------------------|---|-------------|------------------|---|-------------|------------------|---|-------------|------------------|--------------------|
| Programs                                | FTE         | 2024 Proposed Budget | Program   | FTE         | Budget           | Program   | FTE         | Budget           | Program   | FTE         | Budget           | Difference         |
| Payroll and Benefits Administration     | 2.40        | 560,295              | Payroll and Benefits Administration                     | 2.4         | 557,402          | Payroll and Benefits Administration                             | 2.4         | 557,402          | Payroll and Benefits Administration                 | 2.4         | 557,402          | 2,893              |
| Classification and Compensation         | 0.80        | 145,782              | Classification and Compensation                         | 0.8         | 966,705          | Classification and Compensation                                 | 0.8         | 1,277,705        | Classification and Compensation                     | 0.8         | 966,705          | - 1,157,306        |
| Labour Relations                        | 1.95        | 293,590              | Labour Relations  | 1.95        | 292,467          | Labour Relations  | 1.95        | 292,467          | Labour Relations                                    | 1.95        | 292,467          | 1,122              |
| Health and Safety                       | 1.55        | 224,087              | Health and Safety                                       | 1.55        | 222,454          | Health and Safety   | 1.94988     | 263,475          | Health and Safety                                   | 1.94988     | 263,475          | 1,633              |
| Recruitment and Orientation             | 1.97        | 261,429              | Recruitment and Orientation                             | 1.97        | 259,882          | Recruitment and Orientation                                     | 1.9744      | 259,882          | Recruitment and Orientation                         | 1.9744      | 259,882          | 1,547              |
| Corporate Wide Training and Development | 0.40        | 91,527               | Corporate Wide Training and Development                 | 0.4         | 91,278           | Corporate Wide Training and Development                         | 0.4         | 91,278           | Corporate Wide Training and Development             | 0.4         | 91,278           | 248                |
| <b>Total</b>                            | <b>9.07</b> | <b>1,576,710</b>     | <b>Total</b>  | <b>9.07</b> | <b>2,390,188</b> | <b>Total</b>  | <b>9.47</b> | <b>2,742,209</b> | <b>Total</b>  | <b>9.47</b> | <b>2,431,209</b> | <b>(1,149,862)</b> |

**Corporate Communications (Section 15)**

| 2024 Proposed Budget                      |             |                      | 2023 Comprehensive Program Review (March - August 2023) |             |                | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |             |                | 2023 Approved Budget Programs (as at December 2022) |             |                |              |
|---|-------------|----------------------|---|-------------|----------------|---|-------------|----------------|---|-------------|----------------|--------------|
| Programs                                  | FTE         | 2024 Proposed Budget | Program   | FTE         | Budget         | Program   | FTE         | Budget         | Program   | FTE         | Budget         | Variance     |
| Communications Planning and Consulting    | 0.75        | 115,552              | Communications Planning and Consulting                  | 0.75        | 117,626        | Communications Planning and Consulting                          | 0.62        | 103,283        | Communications Planning and Consulting              | 0.62        | 103,283        | (2,074)      |
| Public Engagement and Community Relations | 0.20        | 38,401               | Public Engagement and Community Relations               | 0.20        | 53,270         | Public Engagement and Community Relations                       | 0.24        | 58,189         | Public Engagement and Community Relations           | 0.24        | 58,189         | (14,870)     |
| Communication Services                    | 1.90        | 243,544              | Communication Services                                  | 1.90        | 242,263        | Communication Services  | 1.48        | 176,243        | Communication Services                              | 1.48        | 176,243        | 1,281        |
| Production and Creative Services          | 0.55        | 206,656              | Production and Creative Services                        | 0.55        | 117,405        | Production and Creative Services                                | 0.83        | 153,434        | Production and Creative Services                    | 0.83        | 153,434        | 89,251       |
| Advertising and Marketing                 | 0.50        | 193,736              | Advertising and Marketing                               | 0.50        | 258,742        | Advertising and Marketing                                       | 0.50        | 258,969        | Advertising and Marketing                           | 0.50        | 258,969        | (65,006)     |
| <b>Total</b>                              | <b>3.90</b> | <b>797,889</b>       | <b>Total</b>  | <b>3.90</b> | <b>789,308</b> | <b>Total</b>  | <b>3.67</b> | <b>750,117</b> | <b>Total</b>  | <b>3.67</b> | <b>750,117</b> | <b>8,581</b> |

**Legislative Services (Section 16)**

| 2024 Proposed Budget                                    |             |                      | 2023 Comprehensive Program Review (March - August 2023) |             |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |             |                  | 2023 Approved Budget Programs (as at December 2022)     |             |                  |                 |
|---|-------------|----------------------|---|-------------|------------------|---|-------------|------------------|---|-------------|------------------|-----------------|
| Programs  | FTE         | 2024 Proposed Budget | Program   | FTE         | Budget           | Program   | FTE         | Budget           | Program   | FTE         | Budget           | Difference      |
| Council and Council Meeting Support                     | 1.81        | 223,789              | Council and Council Meeting Support                     | 1.81        | 221,581          | Council and Council Meeting Support                             | 1.72        | 220,375          | Council and Council Meeting Support                     | 1.72        | 220,375          | 2208.1505       |
| Assessment Review Board                                 | 0.05        | 4,325                | Assessment Review Board                                 | 0.05        | 4,751            | Assessment Review Board   | 0.06        | 6,519            | Assessment Review Board                                 | 0.06        | 6,519            | -426.4041135    |
| Subdivision and Development Appeal Board                | 0.10        | 15,683               | Subdivision and Development Appeal Board                | 0.1         | 15,572           | Subdivision and Development Appeal Board                        | 0.26        | 32,515           | Subdivision and Development Appeal Board                | 0.26        | 32,515           | 111.0958988     |
| Insurance Administration and Risk Management            | 0.60        | 771,093              | Insurance Administration and Risk Management            | 0.6         | 847,023          | Insurance Administration and Risk Management                    | 0.61        | 882,613          | Insurance Administration and Risk Management            | 0.61        | 882,613          | -75930.086      |
| Census  | 0.20        | 21,325               | Census  | 0.2         | 56,173           | Census  | 0.20        | 21,173           | Census  | 0.2         | 21,173           | -34848.362      |
| Legislative and Legal Support                           | 0.80        | 340,946              | Legislative and Legal Support                           | 0.8         | 290,110          | Legislative and Legal Support                                   | 0.56        | 265,389          | Legislative and Legal Support                           | 0.56        | 265,389          | 50835.982       |
| Bylaw and Policy Development and Management             | 0.70        | 95,367               | Bylaw and Policy Development and Management             | 0.7         | 94,669           | Bylaw and Policy Development and Management                     | 0.66        | 90,989           | Bylaw and Policy Development and Management             | 0.66        | 90,989           | 698.1455        |
| Freedom of Information and Protection of Privacy (FOIP) | 0.35        | 43,044               | Freedom of Information and Protection of Privacy (FOIP) | 0.35        | 43,141           | Freedom of Information and Protection of Privacy (FOIP)         | 0.21        | 28,440           | Freedom of Information and Protection of Privacy (FOIP) | 0.21        | 28,440           | -96.47078526    |
| Contract and Agreement Administration                   | 0.75        | 100,320              | Contract and Agreement Administration                   | 0.75        | 99,582           | Contract and Agreement Administration                           | 0.86        | 112,991          | Contract and Agreement Administration                   | 0.86        | 112,991          | 737.957         |
| Records Management                                      | 1.20        | 126,114              | Records Management                                      | 1.2         | 124,765          | Records Management  | 1.02        | 118,364          | Records Management                                      | 1.02        | 118,364          | 1348.833        |
| <b>Total</b>  | <b>6.56</b> | <b>1,742,006</b>     | <b>Total</b>  | <b>6.56</b> | <b>1,797,367</b> | <b>Total</b>  | <b>6.17</b> | <b>1,779,369</b> | <b>Total</b>  | <b>6.16</b> | <b>1,779,369</b> | <b>(55,361)</b> |

**Senior Leadership (Section 17)**

| 2024 Proposed Budget  |             |                      | 2023 Comprehensive Program Review (March - August 2023)         |             |                  | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |             |                  | 2023 Approved Budget Programs (as at December 2022)             |             |                  | Difference    |
|---|-------------|----------------------|---|-------------|------------------|---|-------------|------------------|---|-------------|------------------|---------------|
| Programs  | FTE         | 2024 Proposed Budget | Program   | FTE         | Budget           | Program   | FTE         | Budget           | Program   | FTE         | Budget           |               |
| Organization Oversight/Leadership - City Manager                | 0.75        | 160,758              | Organization Oversight/Leadership - City Manager                | 0.75        | 156,783          | Organization Oversight/Leadership - City Manager                | 0.8         | 156,268          | Organization Oversight/Leadership - City Manager                | 0.8         | 156,268          | 3,976         |
| Divisional Organization Oversight/Leadership - General Managers | 1.79        | 400,379              | Divisional Organization Oversight/Leadership - General Managers | 1.79        | 402,259          | Divisional Organization Oversight/Leadership - General Managers | 1.925       | 440,398          | Divisional Organization Oversight/Leadership - General Managers | 1.93        | 440,398          | (1,880)       |
| Council Support/Advice  | 0.97        | 189,088              | Council Support/Advice  | 0.97        | 187,448          | Council Support/Advice  | 1.4         | 267,229          | Council Support/Advice  | 1.4         | 267,229          | 1,640         |
| Community and Stakeholder Relations                             | 0.54        | 123,809              | Community and Stakeholder Relations                             | 0.54        | 122,494          | Community and Stakeholder Relations                             | 0.6         | 97,670           | Community and Stakeholder Relations                             | 0.6         | 97,670           | 1,315         |
| Strategic, Corporate and Business Planning                      | 0.34        | 89,418               | Strategic, Corporate and Business Planning                      | 0.34        | 89,106           | Strategic, Corporate and Business Planning                      | 0.3         | 93,609           | Strategic, Corporate and Business Planning                      | 0.3         | 93,609           | 311           |
| Project Management and Project Sponsorship/Support              | 1.33        | 228,058              | Project Management and Project Sponsorship/Support              | 1.33        | 226,616          | Project Management and Project Sponsorship/Support              | 1.15        | 206,522          | Project Management and Project Sponsorship/Support              | 1.15        | 206,522          | 1,441         |
| Intergovernmental Relations and Advocacy                        | 0.68        | 191,272              | Intergovernmental Relations and Advocacy                        | 0.6         | 175,732          | Intergovernmental Relations and Advocacy                        | 0.64999     | 176,523          | Intergovernmental Relations and Advocacy                        | 0.65        | 176,523          | 15,540        |
| Internal City Committee Management                              | -           | 58,012               | Internal City Committee Management                              | 0           | 57,986           | Internal City Committee Management                              | 0           | 54,736           | Internal City Committee Management                              | 0           | 54,736           | 26            |
| Asset Management  | 1.79        | 118,092              | Asset Management  | 0.79        | 114,783          | Asset Management  | 1           | 184,279          | Asset Management  | 1           | 184,279          | 3,309         |
| <b>Total</b>  | <b>8.19</b> | <b>1,558,887</b>     | <b>Total</b>  | <b>7.11</b> | <b>1,533,209</b> | <b>Total</b>  | <b>7.82</b> | <b>1,677,235</b> | <b>Total</b>  | <b>7.83</b> | <b>1,677,235</b> | <b>25,678</b> |

**Elected Officials (Section 18)**

| 2024 Proposed Budget                                 |             |                      | 2023 Comprehensive Program Review (March - August 2023) |             |                | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |             |                | 2023 Approved Budget Programs (as at December 2022)  |             |                | Variance      |
|--|-------------|----------------------|---|-------------|----------------|---|-------------|----------------|--|-------------|----------------|---------------|
| Programs   | FTE         | 2024 Proposed Budget | Program   | FTE         | Budget         | Program   | FTE         | Budget         | Program  | FTE         | Budget         |               |
| Council Intergovernmental Advocacy                   | -           | 82,435               | Council Intergovernmental Advocacy                      | -           | 78,266         | Council Intergovernmental Advocacy                              | -           | 78,266         | Council Intergovernmental Advocacy                   | -           | 78,266         | 4,169         |
| Council Governance/Decision Making                   | -           | 252,313              | Council Governance/Decision Making                      | -           | 239,362        | Council Governance/Decision Making                              | -           | 239,362        | Council Governance/Decision Making                   | -           | 239,362        | 12,951        |
| Council Boards/Committees Governance/Decision Making | -           | 109,104              | Council Boards/Committees Governance/Decision Making    | -           | 106,044        | Council Boards/Committees Governance/Decision Making            | -           | 106,044        | Council Boards/Committees Governance/Decision Making | -           | 106,044        | 3,060         |
| Council Community Outreach/Constituent Services      | -           | 106,286              | Council Community Outreach/Constituent Services         | -           | 99,855         | Council Community Outreach/Constituent Services                 | -           | 99,855         | Council Community Outreach/Constituent Services      | -           | 99,855         | 6,431         |
| <b>Total</b>   | <b>0.00</b> | <b>550,138</b>       | <b>Total</b>  | <b>0.00</b> | <b>523,527</b> | <b>Total</b>  | <b>0.00</b> | <b>523,527</b> | <b>Total</b>   | <b>0.00</b> | <b>523,527</b> | <b>26,612</b> |

**Utilities (Section 21)**

| 2024 Proposed Budget                      |              |                      | 2023 Comprehensive Program Review (March - August 2023) |              |                    | 2023 Final Approved Budget (as at May 2023, Property Tax Bylaw) |              |                    | 2023 Approved Budget Programs (as at December 2022) |              |                    | Difference         |
|---|--------------|----------------------|---|--------------|--------------------|---|--------------|--------------------|---|--------------|--------------------|--------------------|
| Programs                                  | FTE          | 2024 Proposed Budget | Program   | FTE          | Budget             | Program   | FTE          | Budget             | Program   | FTE          | Budget             |                    |
| Water Supply                              | -            | 4,220,500            | Water Supply  | -            | 4,343,800          | Water Supply  | -            | 4,343,800          | Water Supply  | -            | 4,343,800          | (123,300)          |
| Water Distribution System                 | 4.07         | 746,052              | Water Distribution System                               | 4.00         | 660,436            | Water Distribution System                                       | 4.14         | 713,691            | Water Distribution System                           | 4.14         | 641,071            | 12,997             |
| Water Service Line Program                | 1.35         | 243,628              | Water Service Line Program                              | 1.29         | 230,185            | Water Service Line Program                                      | 1.22         | 245,556            | Water Service Line Program                          | 1.22         | 245,556            | 13,443             |
| Water Hydrant Maintenance                 | 1.35         | 173,988              | Water Hydrant Maintenance                               | 1.29         | 160,976            | Water Hydrant Maintenance                                       | 0.91         | 124,658            | Water Hydrant Maintenance                           | 0.91         | 124,658            | 13,011             |
| Water Meter Reading and Meter Maintenance | 1.86         | 441,466              | Water Meter Reading and Meter Maintenance               | 1.79         | 428,445            | Water Meter Reading and Meter Maintenance                       | 1.80         | 439,085            | Water Meter Reading and Meter Maintenance           | 1.80         | 439,085            | 13,021             |
| Bulk Water Station                        | 0.15         | (112,076)            | Bulk Water Station                                      | 0.15         | (91,845)           | Bulk Water Station  | 0.15         | (92,515)           | Bulk Water Station                                  | 0.15         | (92,515)           | (20,232)           |
| Sanitary Sewer Transmission               | -            | 6,703,600            | Sanitary Sewer Transmission                             | -            | 5,700,000          | Sanitary Sewer Transmission                                     | -            | 5,700,000          | Sanitary Sewer Transmission                         | -            | 5,700,000          | 1,003,600          |
| Sanitary Sewer Collection System          | 2.10         | 785,216              | Sanitary Sewer Collection System                        | 2.01         | 770,290            | Sanitary Sewer Collection System                                | 1.81         | 743,497            | Sanitary Sewer Collection System                    | 1.81         | 743,497            | 14,926             |
| Sanitary Sewer Lateral Program            | 1.11         | 231,054              | Sanitary Sewer Lateral Program                          | 1.07         | 224,403            | Sanitary Sewer Lateral Program                                  | 1.00         | 199,077            | Sanitary Sewer Lateral Program                      | 1.00         | 199,077            | 6,651              |
| Solid Waste Collection & Disposal         | 1.02         | 580,950              | Solid Waste Collection & Disposal                       | 1.00         | 700,355            | Solid Waste Collection & Disposal                               | 0.96         | 828,647            | Solid Waste Collection & Disposal                   | 0.96         | 828,647            | (119,405)          |
| Organics Collection & Disposal            | 1.25         | 852,771              | Organics Collection & Disposal                          | 1.23         | 1,043,981          | Organics Collection & Disposal                                  | 0.96         | 1,000,004          | Organics Collection & Disposal                      | 0.96         | 1,000,004          | (191,210)          |
| Recycling Collection & Disposal           | 0.39         | 597,992              | Recycling Collection & Disposal                         | 0.37         | 744,750            | Recycling Collection & Disposal                                 | 0.74         | 719,227            | Recycling Collection & Disposal                     | 0.74         | 719,227            | (146,758)          |
| Waste Collection Events                   | 0.55         | 150,917              | Waste Collection Events                                 | 0.55         | 174,329            | Waste Collection Events   | 0.42         | 135,325            | Waste Collection Events                             | 0.42         | 135,325            | (23,412)           |
| Waste Drop-Off & Disposal                 | 2.67         | 52,107               | Waste Drop-Off & Disposal                               | 2.65         | 48,843             | Transfer Station Drop-Off & Disposal                            | 2.37         | 63,731             | Transfer Station Drop-Off & Disposal                | 2.37         | 63,731             | 3,264              |
| Recycle Station Drop-Off & Disposal       | 1.85         | 218,920              | Recycle Station Drop-Off & Disposal                     | 1.83         | 195,961            | Recycle Station Drop-Off & Disposal                             | 1.93         | 165,534            | Recycle Station Drop-Off & Disposal                 | 1.93         | 165,534            | 22,960             |
| Organics Drop-Off & Processing            | 0.81         | 267,713              | Organics Drop-Off & Processing                          | 0.79         | 259,117            | Organics Drop-Off & Processing                                  | 0.59         | 226,850            | Organics Drop-Off & Processing                      | 0.59         | 226,850            | 8,596              |
| Utility User Rates                        | -            | (21,948,696)         | Utility User Rates                                      | -            | (20,437,493)       | Utility User Rates  | -            | (20,437,493)       | Utility User Rates                                  | -            | (20,437,493)       | (1,511,203)        |
| Utility Billing Services                  | 5.86         | 491,474              | Utility Billing Services                                | 5.86         | 485,366            | Grant Funded Recycling Program                                  | 0.46         | 21,337             | Grant Funded Recycling Program                      | 0.46         | 21,337             | -                  |
| <b>Total</b>                              | <b>26.39</b> | <b>(5,302,424)</b>   | <b>Total</b>  | <b>25.88</b> | <b>(4,358,102)</b> | <b>Total</b>  | <b>19.45</b> | <b>(4,859,989)</b> | <b>Total</b>  | <b>19.45</b> | <b>(4,932,608)</b> | <b>(1,016,941)</b> |