

2024 Operating Budget Requests

| Ref | Description | FTE | Total Cost | Net Budget Impact |
|--------------------------|---|-----|------------|-------------------|
| One Time Requests | | | | |
| 24-1 | DocuPet dog licencing program contracted services funded from Tax Rate Stabilization Reserve | | 15,000 | - |
| 24-2 | Business Investment Attraction Coordinator one year contract | 1.0 | 119,200 | 119,200 |
| 24-3 | Community engagement on environmental Stewardship contracted services funded from Tax Rate Stabilization Reserve | | 35,000 | - |
| Ongoing Requests | | | | |
| 24-4 | Asset Management Coordinator and Data Analyst full time position | 1.0 | 129,600 | 129,600 |
| 24-5 | Environment and Natural Assets Coordinator full time position | 1.0 | 140,100 | 140,100 |
| 24-6 | Public Art Coordinator contract be extended as an ongoing permanent contract position | 1.0 | 100,900 | 100,900 |
| 24-7 | Consulting services for cyber security enhancements | | 100,000 | 100,000 |
| 24-8 | Cyber Security Specialist full time position | 1.0 | 140,100 | 140,100 |
| 24-9 | Payroll, Pension and Benefits Specialist full time position as a result of changes to OMERS and increased reporting obligations | 1.0 | 106,400 | 106,400 |
| 24-10 | Crossing Guards (3 locations) | 0.6 | 25,900 | 25,900 |
| 24-11 | Development Engineering Coordinator full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve | 1.0 | 129,600 | 38,900 |
| 24-12 | Intermediate Building Inspector full time position to be funded through building permit revenue | 1.0 | 129,600 | - |
| 24-13 | Mechanic full time CUPE position | 1.0 | 100,000 | 100,000 |
| 24-14 | Plans Examiner (Generalist) full time position to be funded through building permit revenue | 1.0 | 129,600 | - |
| 24-15 | Transportation Planning Coordinator full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve | 1.0 | 129,600 | 38,900 |
| 24-16 | Legal Coordinator contract full time position to replace the existing contract position. This growth related position to be funded from the Growth Stabilization Reserve. | 1.0 | 106,400 | - |
| 24-17 | Senior Environmental Planner full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve | 1.0 | 147,100 | 35,800 |
| 24-18 | Senior Planner, Development Review full time position to address Bill 109/Bill 23 requirements will be partially funded from the Growth Stabilization Reserve | 1.0 | 147,100 | 35,800 |
| 24-19 | Aquatic Programmer full time position to be funded through increased revenue and a reduction in existing part time hours | 0.1 | 93,000 | - |

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|------------|--|------------|-------------------|--------------------------|
| 24-20 | Recreation Programmer increase to part time hours to support seniors services | 0.2 | 16,500 | 16,500 |
| 24-21 | Landscape Architectural Technologist convert contract to full time position with additional costs to be funded from Cash-In-Lieu of Parkland Reserve | | 8,100 | - |