

STAFFING SUMMARY

Staffing by Department: (FTE)	2021 Budget	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	2024 Budget	2025 Budget	Note
General Government								
City Administration	13.00	13.00	13.00	13.00	14.00	14.00	14.00	
Corporate Services	30.41	30.41	31.41	31.41	31.41	31.41	31.41	
Economic Development & Strategy	5.00	5.00	6.00	6.00	6.00	6.00	6.00	
Community Services	65.21	65.21	63.32	63.32	65.35	76.39	77.55	
Public Safety	56.50	56.50	61.00	61.00	62.00	62.00	62.00	
Planning & Development	11.00	11.00	12.00	12.00	12.00	12.00	12.00	
Public Works & Engineering	58.04	58.04	60.48	60.48	62.88	62.88	62.88	
	239.16	239.16	247.21	247.21	253.64	264.68	265.84	
Permanent	213.54	213.54	223.04	223.04	229.04	239.04	239.04	
Part-time/Casual/Term	25.62	25.62	24.17	24.17	24.60	25.64	26.80	
	239.16	239.16	247.21	247.21	253.64	264.68	265.84	
Net change in FTE positions		0.00	8.05	8.05	6.43	11.04	1.16	

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