

## STAFFING SUMMARY

| Staffing by Department:<br>(FTE)     | 2023        | 2023        | 2024         | 2024         | 2025         | 2026          | 2027          | Note |
|--------------------------------------|-------------|-------------|--------------|--------------|--------------|---------------|---------------|------|
|                                      | Budget      | Actual      | Budget       | Forecast     | Budget       | Budget        | Budget        |      |
| General Government                   |             |             |              |              |              |               |               |      |
| City Administration                  | 14.00       | 14.00       | 15.00        | 15.00        | 12.00        | 12.00         | 12.00         |      |
| Governance & Legal Services          | 0.00        | 0.00        | 0.00         | 0.00         | 7.00         | 7.00          | 5.00          |      |
| Corporate Services                   | 31.41       | 31.41       | 33.41        | 33.41        | 35.64        | 35.64         | 35.64         |      |
| Economic Opportunities & Investments | 6.00        | 6.00        | 6.00         | 9.00         | 8.00         | 8.00          | 8.00          |      |
| Community Services                   | 64.35       | 64.35       | 70.35        | 70.35        | 74.03        | 74.03         | 74.03         |      |
| Public Safety                        | 60.00       | 60.00       | 63.00        | 63.00        | 63.00        | 63.00         | 63.00         |      |
| Planning & Development               | 12.00       | 13.00       | 15.00        | 16.00        | 17.45        | 17.00         | 17.00         |      |
| Public Works & Engineering           | 62.88       | 61.88       | 62.41        | 63.41        | 63.91        | 63.96         | 63.94         |      |
|                                      | 250.64      | 250.64      | 265.17       | 270.17       | 281.03       | 280.63        | 278.61        |      |
| Permanent                            | 225.00      | 226.00      | 241.00       | 246.00       | 257.99       | 258.54        | 255.53        |      |
| Part-time/Casual/Term                | 25.64       | 24.64       | 24.17        | 24.17        | 23.04        | 22.09         | 23.08         |      |
|                                      | 250.64      | 250.64      | 265.17       | 270.17       | 281.03       | 280.63        | 278.61        |      |
| <b>Net Change in FTE Positions</b>   | <b>0.00</b> | <b>0.00</b> | <b>14.53</b> | <b>19.53</b> | <b>15.86</b> | <b>(0.40)</b> | <b>(2.02)</b> |      |

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