

STAFFING SUMMARY

Staffing by Department: (FTE)	2022 Budget	2022 Actual	2023 Budget	2023 Forecast	2024 Budget	2025 Budget	2026 Budget	Note
General Government								
City Administration	13.00	13.00	14.00	14.00	15.00	15.00	15.00	
Corporate Services	31.41	31.41	31.41	31.41	33.41	33.41	33.41	
Economic Development & Strategy	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
Community Services	63.32	63.32	64.35	64.35	70.35	76.48	76.55	
Public Safety	61.00	61.00	60.00	60.00	63.00	63.00	63.00	
Planning & Development	12.00	12.00	12.00	13.00	15.00	15.00	15.00	
Public Works & Engineering	60.48	60.48	62.88	61.88	61.41	62.42	62.42	
	<u>247.21</u>	<u>247.21</u>	<u>250.64</u>	<u>250.64</u>	<u>264.17</u>	<u>271.31</u>	<u>271.38</u>	
Permanent	222.00	222.00	225.00	226.00	240.00	245.00	245.00	
Part-time/Casual/Term	25.21	25.21	25.64	24.64	24.17	26.31	26.37	
	<u>247.21</u>	<u>247.21</u>	<u>250.64</u>	<u>250.64</u>	<u>264.17</u>	<u>271.31</u>	<u>271.38</u>	
Net change in FTE positions		8.05	3.43	0.00	13.53	9.14	0.07	

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