

## STAFFING SUMMARY

Staffing by Department: (FTE)	2023 Budget	2023 Actual	2024 Budget	2024 Forecast	2025 Budget	2026 Budget	2027 Budget	Note
General Government								
City Administration	14.00	14.00	15.00	15.00	15.00	15.00	15.00	
Corporate Services	31.41	31.41	33.41	33.41	35.64	35.64	35.64	
Economic Development & Strategy	6.00	6.00	6.00	9.00	9.00	9.00	9.00	
Community Services	64.35	64.35	70.35	70.35	77.48	77.63	77.56	
Public Safety	60.00	60.00	63.00	63.00	65.00	65.00	65.00	
Planning & Development	12.00	13.00	15.00	16.00	17.45	18.00	18.00	
Public Works & Engineering	62.88	61.88	61.41	62.41	64.91	64.96	64.94	
	<u>250.64</u>	<u>250.64</u>	<u>264.17</u>	<u>269.17</u>	<u>284.48</u>	<u>285.23</u>	<u>285.14</u>	
Permanent	225.00	226.00	240.00	245.00	256.99	257.54	257.53	
Part-time/Casual/Term	25.64	24.64	24.17	24.17	27.49	27.69	27.61	
	<u>250.64</u>	<u>250.64</u>	<u>264.17</u>	<u>269.17</u>	<u>284.48</u>	<u>285.23</u>	<u>285.14</u>	
<b>Net change in FTE positions</b>		<b>0.00</b>	<b>13.53</b>	<b>18.53</b>	<b>20.31</b>	<b>0.75</b>	<b>(0.09)</b>	

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