

**SCHEDULE B**  
**2023 Early Supplemental Approval Request**

**General Fund**

<b>2023 Code</b>	<b>Position</b>	<b>2023 Recommended</b>
FTE2023-1	Community Support Officer (already approved by Council)	96,114
FTE2023-2	Junior Accountant Clerk	75,534
FTE2023-3	Program and Event Coordinator	93,999
FTE2023-4	Information Services	127,066
FTE2023-5	Parks Planning - Analyst	99,820
FTE2023-7	Constable - Regular Member	201,000
FTE2023-8	Constable - Regular Member	201,000
FTE2023-9	2 Flexible Firefighters	198,578
FTE2023-10	Seasonal Bylaw Officer	48,219
FTE2023-11	Paid on Call Wage increase portion only	61,169
	Subtotal	<u>\$1,202,499</u>
	Less: Savings from Exempt restructure	(\$85,000)
	RCMP amounts already included in budget	<u>(\$402,000)</u>
	<b>Total of Early FTE approval requests in General Fund</b>	<b><u><u>\$715,499</u></u></b>

**Utility Fund**

<b>2023 Code</b>	<b>Position</b>	<b>2023 Recommended</b>
FTE2023-12	Utility Operator III	107,795
FTE2023-15	Operator II (Rose Valley Water Treatment Plant)	100,220
FTE2023-16	Operator I (Rose Valley Water Treatment Plant)	90,323
	Subtotal	<u>\$298,338</u>
	Less:	
	Utility position already incorporated into budget	(\$107,795)
	New Rose Valley Treatment Plant position already in budget	<u>(\$190,543)</u>
	<b>Total of Early FTE approval requests in Utility Fund</b>	<b><u><u>\$0</u></u></b>