

**SCHEDULE B
2025 Early Supplemental Approval Request**

General Fund						
2025 Code	Department	Position	2025 Budget Request	1st reading - Dec 13, 2024	2nd reading	Budget adoption - April 2025
Support Current Level FTEs						
FTE2025-1	Bylaw Enforcement	Community Support Officer	\$ 118,923	\$ -	\$ 118,923	\$ -
FTE2025-2	Facilities	Facilities Operator III	111,132	-	-	111,132
FTE2025-3	Fleet	Fleet Supervisor	64,502	64,502	-	-
FTE2025-4	Business Licensing	Business Licensing Compliance Officer	88,121	-	-	88,121
FTE2025-5	Information Services	Business Systems Technician	101,861	101,861	-	-
FTE2025-6	Roads and Drainage	Roads Operator II	91,493	-	-	91,493
FTE2025-7	Legislative Services	Legislative Services Coordinator	113,070	113,070	-	-
FTE2025-8	Parks	Operator III - Parks	109,966	-	109,966	-
FTE2025-9	Parks	Operator II - Seasonal	60,270	-	60,270	-
		FTE support Current level	859,338	279,433	289,159	290,746
Safety and Security FTEs						
FTE2025-10	Fire and Rescue	Fire Rescue Assistant	34,903	34,903	-	-
FTE2025-11	Fire and Rescue	Flexible Firefighters	240,000	240,000	-	-
FTE2025-12	Police Services	Front Counter Clerk	94,661	94,661	-	-
		FTE Safety and Security level	369,564	369,564	-	-
Total Support level and Safety and Security level FTE			\$1,228,902	\$648,997	\$289,159	\$290,746

Utility Fund						
2025 Code	Department	Position	2025 Budget Request	1st reading - Dec 13, 2024	2nd reading	Budget adoption - April 2025
FTE2025-13	Water Distribution and Wastewater Collections	Utility Operator II	\$56,515	\$ -	\$ -	\$56,515
FTE2025-14	Water Distribution and Wastewater Collections	Watershed Operator I	33,990	-	-	33,990
FTE2025-15	Utilities: Water Treatment and Supply	Water Quality Technician	123,934	123,934	-	-
FTE2025-16	Utilities: Water Treatment and Supply	Water Supply & Treatment Operator I	100,592	100,592	-	-
Total Utility FTE			\$315,031	\$224,526	\$ -	\$90,505