2023 Service Level Impacts

Tax Levy Impacts

	Division	Description	FTE	2023 SLC's		SLC's Removed	Notes
39	Administration	Inter-dept transfer - IT		430			
40	By-Law	Taxi Licenses Revenue		10,000			
41	By-Law	Vehicle for Hire Revenue		(15,000)			
42	By-Law	Increased cost recovery from Mulmur By-law enforcement		(7,617)			
43	By-Law	Workshops and Training for three officers		1,550			
44	By-Law	Reduction in By-Law Weekend Enforcement Officer funding		52,471			
45	By-Law	Reduction in transfer to project carryforward		(25,000)			
46	By-Law	Inter-dept transfer - IT		860			
47	By-Law	Enterprise Fleet Management		23,692			
48	By-Law	Enterprise Fleet Management - funding		(23,692)			
49	Capital Works	Manager, Capital Works	1.0	168,370			Line's 159, 184 & 198 is an offset of this line
50	Capital Works	Project Manager, Capital Works	1.0	149,967			
51	Capital Works	Project Manager, Capital Works			1.0	149,967	
52	Capital Works	Project Technologist - 3 Year Contract	1.0	132,364			Line 53 partially funds this line
53	Capital Works	Project Technologist Funding		(66,182)			Partially funds line 52
54	Clerks	Reduction in election costs		(198,500)			
55	Clerks	Reduction in staff related to elections		(43,312)			
56	Clerks	Reduction in transfer from reserve related to elections		244,812			
57	Clerks	New towing services and storage yards by-law		(9,000)			
58	Clerks	Inter-dept transfer - IT		1,935			
59	Clerks	Records Clerk			1.0	80,753	CFWD amnt under prev. endorsed for a 1 Yr contract pos.
60	Clerks	Legislative Coordinator - funded through restruct. funds	1.0	4,956			
61	Clerks	Subscriptions - Nordat move to Computer Operations		(3,500)			
62	Clerks	Computer Operations & Supplies - Nordat		3,500			
63	Communication	Tree Sculptures - moved to Economic Development		(5,000)			Funds line 83
64	Communication	Memberships for new Digital Co-ordinator position				500	
65	Communication	Inter-dept transfer - IT		859			
66	Communication	Digital Coordinator			1.0	103,116	
67	Communication	Graphic Designer - 1 year contract (now funded through job vacancy)			1.0	103,116	Position still available, now funded through job vacancy
68	Committees	Inter-dept transfer - IT		1,290			
69	Corporate Allocations	Façade Improvements Grant - move from Corporate Allocations to Planning		(30,000)			Offsets line 147
70	Corporate Allocations	Reduction in payroll fees now included in Dayforce		(15,000)			
71	Corporate Allocations	Health Care Spending Account - Retiree Benefit Plan		15,000			
72	Corporate Allocations	Health Care Spending Account - Part-time Benefit Plan		16,000			
73	Corporate Allocations	Health Care Spending Account - Retiree Benefits		160,000			
74	Corporate Allocations	Inter-dept transfer - IT		18,548			
75	Council	Inter-dept transfer - IT		1,505			
76	Crossing Guards	Inter-dept transfer - IT		5,806			
77	Crossing Guards	Crossing Guards Supervisor	0.3	34,479			
78	Economic Development	Public Relations - decrease		(4,000)			
79	Economic Development	Tourism Development & Marketing		4,000			
80	Economic Development	Starter Company Grants		3,000			
81	Economic Development	Summer Company Grants		(3,000)			
82	Economic Development	Tour Revenue		(2,000)			
83	Economic Development	Tree Sculptures Marketing - funded through transfer from Communications		3,000			Funded through line 63
84	Economic Development	Inter-dept transfer - IT		1,290			
85	Economic Development	Summer Student - Tourism Officer	0.3	14,587			
86	Facilities	Alder HVAC Repairs and Maintenance		6,000			
87	Facilities	Alder reduction in plumbing, mat services and Mat & supplies to offset HVAC		(6,000)			
88	Facilities	Diane Drive Janitorial Services and Building Mat & supplies		3,100			
89	Facilities	Diane Drive reduction in mtc facilities & life safety srv to offset janitorial bldg mat & supp		(3,100)			
90	Facilities	Police Building Outside Services		6,000			
91	Facilities	Police Building reduction in mtc facilities and bldg mat & supplies to offset outside Srv Inc.		(6,000)			

	Division	Description	FTE	2023 SLC's	SLC's Removed	Notes
92	Facilities	Tony Rose HVAC Repairs and Mtc - not previously budgeted for		5,000		
93	Facilities	Tony Rose reduction in uniforms and hardware purchases to offset HVAC		(5,000)		
94	Facilities	Town Hall Outside Services - electrical prevention - not previously budgeted for		3,500		
95	Facilities	Town Hall Life Safety Srv and Police Mtc Fac reduction to offset TH Electrical Costs		(3,500)		
96	Facilities	Town Hall HVAC Services		7,000		
97	Facilities	Town Hall Reallocation of Safety/protect equip, mat service and mtc equip		(7,000)		
98	Facilities	Emergency Fund Reserve Contribution			50,000	
99	Facilities	OSPCA Hydro Costs		8,000		
100	Facilities	Inter-dept transfer - IT		6,452		
101	Finance	Professional fees for property assessment appeals - not previously budgeted		27,000		
102	Finance	Reduction in Project Carryforward Funding (FTE Funding)		10,000		
103	Finance	Inter-dept transfer from transit		24,000		
104	Finance	Inter-dept transfer - IT		3,226		
105	Finance	Restructuring Funds	-	10,807		
106	Finance	Re-allocate HR Coordinator	(0.3)	(35,628)		Offsets line 120
107	Fire	Removal of leasing costs for printer that was previously bought out		(3,400)		
108	Fire	Additional VLT Firefighters Uniforms and Safety Equip/Protective Clothing		6,500		
109	Fire	Increase in radio monitoring services to ensure operational at all times		7,500		
110	Fire	Inter-dept transfer - IT		11,613		
111	Fire	Two additional Volunteer Firefighter positions	0.2	36,729		
112	Fire	Enterprise Fleet Management		36,442		
113	Fire	Enterprise Fleet Management - funding		(27,435)		
114	Human Resources	Cell phone, memberships and conference fees for HR Co-ordinator position		2,400		
115	Human Resources	Maintain info:HR software - not previously budgeted for		8,000		
116	Human Resources	Performance management software now covered by Dayforce		(30,000)		
117	Human Resources	Redundant software now covered by Dayforce		(5,684)		
118	Human Resources	Rewards and recongition software upgrade		5,000		
119	Human Resources	Inter-dept transfer - IT		1,505		
120	Human Resources	Re-allocate HR Coordinator	0.3	35,628		Offset by line 106
121	Human Resources	Accessibility and DEI Coordinator	1.0		114,929	
122	Information Techology	Operating costs of EAM Asset Management Software		109,850		
123	Information Techology	Inter-dept transfer - IT - EAM Asset Management Software		(109,850)		
124	Information Techology	Operating costs of HRIS/Dayforce Software		80,000		
125	Information Techology	Inter-dept transfer - IT - HRIS		(78,276)		
126	Information Techology	Okta Verification - not previously budgeted		35,000		
127	Information Techology	Vectra AI Threat Protection - not previously budgeted		34,000		
128	Information Techology	Inter-dept transfer from water/wastewater for SCADA		(74,500)		
129	Information Techology	Increase transfer to Fibre Network project carryforward		12,250		
130	Information Techology	GIS Operations - Administration		(27,000)		
131	Information Techology	GIS Operations - Reallocation from admin expenses		27,000		
132	Information Techology	Software Analyst	1.0		124,944	
133	Information Techology	Junior Helpdesk Technician	1.0		103,116	
134	Library	Elimination of Elevator Replacement Contribution to bldg reserve		(50,000)		
135	Library	Inter-dept transfer - IT		6,022		
136	Library	Makerspace Specialist	1.0		114,929	
137	Library	Student Page Student	0.1	3,018		
138	Parks	Increase in uniforms due to increase in grass cutting staff		3,500		
139	Parks	Outside Services for grass cutting - transfer from Public Works		15,500		Offset by line 154
140	Parks	Increase in equip mtc due to increase in parks equipment		1,400		
141	Parks	Land Lease Agreements - not previously budgeted for		850		
142	Parks	Removal of Parks Vehicle Rentals due to EFM		(12,000)		
143	Parks	Zero Turn Mower Maintenance Costs		1,000		
144	Parks	Enterprise Fleet Management		25,872		
145	Parks	Inter-dept transfer - IT		5,591		
146	Parks	Parks Labourer	1.0	97,071		
147	Planning	Façade Improvements Grant - move from Corporate Allocations to Planning		30,000		Offset by line 69
148	Planning	Community Improvement Reserve		70,000		

	Division	Description	FTE	2023 SLC's	SLC's Removed	Notes
149	Planning	Inter-dept transfer - IT		860		
150	Planning	Planning Co-Ordinator, Development and Community Improvement	1.0	114,929		
151	Public Works	New Line painting program at crossing guard locations		35,000		
152	Public Works	OGRA Conference for PW Manager		1,150		
153	Public Works	Noise fence maintenance/replacement program		26,000		
154	Public Works	Transfer to Parks		(15,500)		Offsets line 139
155	Public Works	Storm sewer flushing		28,000		
156	Public Works	Enterprise Fleet Management		10,529		
157	Public Works	Enterprise Fleet Management - funding		(6,700)		
158	Public Works	Inter-dept transfer - IT		33,079		
159	Public Works	Manager, Environment	(0.4)	(45,879)		Offets line 49
160	Public Works	Engineering Technician			1.0 103,116	
161	Recreation and Events	Summer Camp Uniforms and Workshops/Training Courses		3,750		
162	Recreation and Events	Reopening of Alder Pool		(166,085)		
163	Recreation and Events	Bank Service Charges - not previously budgeted for		30,000		
164	Recreation and Events	Inter-dept transfer - IT		16,989		
165	Recreation and Events	Inclusion Program	1.6	57,613		
166	Recreation and Events	Supervisor	-	21,805		Funded by line 168
167	Recreation and Events	Senior Instructor Guard	0.9	66,562		Funded by line 168
168	Recreation and Events	Recreation Programmer - reallocate to Super & S. Ins Guard	(1.0)	(89,019)		Funding for lines 166 and 167
169	Recreation and Events	Enterprise Fleet Management		15,794		
170	Recreation and Events	Enterprise Fleet Management - funding		(15,794)		
171	Transportation & Development	Transit CONSAT 360 Software and licensing (for reporting on system efficiency)		24,000		
172	Transportation & Development	On Demand Transit		36,000		
173	Transportation & Development	Inter-dept transfer - IT		430		
174	Transportation & Development	Enterprise Fleet Management		166,192		

| | Sub-total of Tax Levy Impact for SLC Requests: | | | 1,318,127 | 1,048,486 | |
| | Sub-total FTE per Year: | | 8.1 | | 9.0 | |

	Division	Description		2023		
Rates Impacts						
175	Building	Inter-dept transfer - IT		645		
176	Building	Enterprise Fleet Management		31,035		
177	Building	Enterprise Fleet Management - funding		(31,035)		
178	Wastewater	Sewer flushing cycle		85,000		
179	Wastewater	Maintenance costs of WPCP		18,000		
180	Wastewater	Increase in memberships		400		
181	Wastewater	SCADA costs		248,083		
182	Wastewater	Efficency Funding for SCADA costs		(33,000)		
183	Wastewater	Inter-dept transfer - IT		47,938		
184	Wastewater	Manager, Environment	-0.2	(40,199)		Offets line 49
185	Wastewater	Enterprise Fleet Management		31,851		
186	Wastewater	Enterprise Fleet Management - funding		(31,851)		
187	Water	Consultant for water supply and distribution		10,000		
188	Water	High Lift Pumping preventative maintenance		45,000		
189	Water	Fire hydrants snow clearing		70,000		
190	Water	Replace cell phones for water staff		6,000		
191	Water	The Rebuild, Inspection and Testing program - annual maintenance		100,000		
192	Water	Locate management software and water quality analysis		15,000		
193	Water	SCADA costs		312,243		
194	Water	Efficency Funding for SCADA costs		(67,000)		

	Division	Description	FTE	2023 SLC's		SLC's Removed	Notes
195	Water	Inter-dept transfer - IT		21,251			
196	Water	Damage Prevention Technician	1.0	97,071			
197	Water	Summer Student	0.3	14,000			
198	Water	Manager, Environment	-0.5	(82,292)			Offets line 49
199	Water	Enterprise Fleet Management		57,648			
200	Water	Enterprise Fleet Management - funding		(57,648)			
		Sub-total of Rate Impact for SLC Requests:		868,140		-	
		Sub-total FTE per Year:	0.7				
		Total of 2023 Service Level Change Requests:	8.8	$ 2,186,267	9.0	$ 1,048,486	