

Appendix A: Detailed Salary Analysis by Program

	2024 Actual	2024 Budget	Variance (\$)	Variance (%)	NOTES
Development & Growth					
Salaries	2,588	2,619	-31	-1.2%	
Overtime	13	38	-25	-65.8%	
Benefits	657	772	-115	-14.9%	
Total	3,258	3,429	-171	-5.0%	1
Environmental Management, Conservation & Sustainability					
Salaries	702	851	-149	-17.5%	
Overtime	57	62	-5	-7.6%	
Benefits	177	251	-75	-29.7%	
Total	936	1,165	-228	-19.6%	2
Community Safety & Standards					
Salaries	4,130	4,290	-160	-3.7%	
Overtime	289	165	125	75.9%	
Benefits	1,150	1,263	-113	-9.0%	
Total	5,569	5,717	-148	-2.6%	3
Community Health & Well-Being					
Salaries	4,654	5,012	-359	-7.2%	
Overtime	156	93	64	69.0%	
Benefits	1,245	1,336	-91	-6.8%	
Total	6,055	6,441	-386	-6.0%	4
Arts, Culture & Heritage					
Salaries	1,853	1,877	-24	-1.3%	
Overtime	9	2	8	528.1%	
Benefits	486	490	-4	-0.8%	
Total	2,349	2,369	-20	-0.9%	5
Community Access & Mobility					
Salaries	2,328	2,621	-293	-11.2%	
Overtime	169	39	130	332.3%	
Benefits	785	669	116	17.3%	
Total	3,282	3,329	-47	-1.4%	6
Municipal Governance & Civic Engagement					
Salaries	1,329	1,362	-33	-2.4%	
Overtime	6	10	-3	-32.8%	
Benefits	365	378	-14	-3.7%	
Total	1,700	1,750	-50	-2.9%	7
Corporate & Customer Service					
Salaries	3,161	3,234	-73	-2.3%	
Overtime	26	22	4	20.4%	
Benefits	864	952	-89	-9.3%	
Total	4,050	4,208	-157	-3.7%	8