

The expectation is that salaries should approximate 25% of budget at end of Q1.
Variances that are +/- 2% of expectation have been investigated and noted below.

	2025 Actual YTD as at Mar-31-2025	2025 Annual Budget	YTD Expectation	Variance	%	NOTES
Development & Growth						
Salaries	717	3,025	756	39	1.3%	
Overtime	2	38	9	7	19.8%	
Benefits	208	888	222	14	1.6%	
Total	926	3,951	988	61	1.6%	1
Environmental Management, Conservation & Sustainability						
Salaries	253	1,400	350	97	7.0%	
Overtime	12	62	16	3	5.5%	
Benefits	73	410	103	30	7.3%	
Total	338	1,872	468	131	7.0%	2
Community Safety & Standards						
Salaries	1,064	4,430	1,107	44	1.0%	
Overtime	49	229	57	8	3.5%	
Benefits	340	1,186	297	-43	-3.6%	
Total	1,453	5,845	1,461	9	0.1%	3
Community Health & Well-Being						
Salaries	1,162	5,408	1,352	190	3.5%	
Overtime	36	93	23	-13	-13.6%	
Benefits	325	1,399	350	24	1.7%	
Total	1,523	6,900	1,725	202	2.9%	4
Arts, Culture & Heritage						
Salaries	346	1,323	331	-15	-1.1%	
Overtime	1	2	0	-1	-65.7%	
Benefits	94	329	82	-12	-3.5%	
Total	441	1,654	414	-28	-1.7%	5
Community Access & Mobility						
Salaries	621	2,456	614	-7	-0.3%	
Overtime	115	37	9	-105	-288.0%	
Benefits	185	673	168	-17	-2.5%	
Total	921	3,166	791	-130	-4.1%	6
Municipal Governance & Civic Engagement						
Salaries	252	989	247	-5	-0.5%	
Overtime	2	10	2	0	-0.8%	
Benefits	73	268	67	-7	-2.4%	
Total	328	1,267	317	-12	-0.9%	7
Corporate & Customer Service						
Salaries	875	3,929	982	107	2.7%	
Overtime	7	22	5	-1	-5.6%	
Benefits	269	1,080	270	1	0.1%	
Total	1,151	5,030	1,258	107	2.1%	8

Notes 1	Salaries		
	\$	21,094	Director of Infrastructure started end of Q1
	\$	10,820	Project Coordinator, Infrastructure Projects - Recruitment under way
	\$	11,943	Project Manager Infrastructure started mid-Q1
	<u>\$</u>	<u>43,858</u>	
	Overtime under budget		
2	Salaries		
	\$	18,920	Wastewater Operator, position vacant.
	\$	4,219	Director of Infrastructure started end of Q1
	\$	4,479	Project Manager Infrastructure started mid-Q1
	\$	4,057	Project Coordinator, Infrastructure Projects - Recruitment under way
	\$	2,562	New Position Public Works Driver Labourer 10% allocated here - Recruitment underway
	\$	22,694	Less time spent on Environmental Management projects by staff
	<u>\$</u>	<u>56,932</u>	
Overtime under budget			
3	Meeting expectations		
4	Salaries		
	\$	12,041	Vacant Coordinator, Community Well-Being & Inclusion
	\$	89,516	Parks General Labourer - Hiring completed start Qtr. 2
	\$	19,521	Water Distribution Operator - Hired started Qtr. 2.
	\$	16,474	New Position Pool Operator Hired starting Qtr. 2.
	\$	5,204	Splash Pad Operators - starting Qtr. 2.
	\$	4,479	Project Manager Infrastructure started mid-Q1
	\$	4,219	Director of Infrastructure started end of Q1
	\$	2,930	Library Seasonals start Qtr. 2.
	\$	11,300	Water Assistant vacancy - Hired end of Q1
	<u>\$</u>	<u>165,684</u>	
Overtime exceeded the 25% expectation but remained within the overall budget			
5	Salaries meeting expectations		
	Overtime exceeded the 25% expectation but remained within the overall budget		
6	Salaries meeting expectations		
	Overtime exceeded the 25% expectation due to increased winter control in Q1.		
7	Salaries meeting expectations		
	Overtime meeting expectations		
8	Salaries		
	\$	16,048	Purchasing Coordinator vacancy, hired end of Q1
	\$	23,750	New position Accessibility Coordinator - Not hired
	\$	6,250	New position HR Support - started mid Q1
	\$	5,069	Customer Services Ambassador vacancy, new hire started QTR 2
	\$	2,977	Information Technology Support starts Qtr. 2.
	\$	9,754	By-law Manager, Supervisor and staff changes
	<u>\$</u>	<u>63,847</u>	
Overtime exceeded the 25% expectation but remained within the overall budget			