

Appendix A – Overview of Financial and Staffing Trends by Service

CGS Lines of Service	Type	2023	2022	2019	Increase 2019-2023	2023 Budget	2022 Budget	2019 Budget	2023	2022	2019	
		Projected	Actuals	Actuals					FT	PT	OT	
Audits and Operations Reviews	Expenses	455,153	417,790	392,002		455,153	425,522	393,061	FT	-	-	-
	Revenues	-	-	(6,540)		-	-	(10,150)	PT	3,654	3,654	3,654
	Total	455,153	417,790	385,461	69,692	455,153	425,522	382,911	OT	-	-	-
Intergovernmental Relations	Expenses	183,921	165,490	-		183,921	161,489	3,630	FT	-	-	-
	Revenues	-	-	-		-	-	-	PT	-	-	-
	Total	183,921	165,490	-	183,921	183,921	161,489	3,630	OT	-	-	-
Service Requests & Inquiries	Expenses	2,262,647	2,269,622	1,894,675		2,340,912	2,306,364	1,867,890	FT	20	20	18
	Revenues	(31,473)	(5,556)	(60,490)		(37,946)	(37,946)	(13,036)	PT	7,963	7,963	7,209
	Total	2,231,174	2,264,067	1,834,184	396,989	2,302,966	2,268,418	1,854,854	OT	233	233	175
Museums	Expenses	435,797	509,267	316,862		507,015	478,713	250,266	FT	3	1	1
	Revenues	(20,608)	(366,157)	(129,413)		(20,608)	(365,907)	(20,608)	PT	1,680	3,220	3,220
	Total	415,189	143,110	187,450	227,739	486,407	112,806	229,658	OT	-	-	-
Economic Development	Expenses	7,744,744	8,004,273	5,725,380		7,530,246	7,497,320	5,597,691	FT	21	21	19
	Revenues	(2,546,025)	(2,959,149)	(1,079,588)		(2,299,063)	(2,602,201)	(873,199)	PT	7,756	10,497	4,634
	Total	5,198,719	5,045,124	4,645,793	552,926	5,231,183	4,895,120	4,724,491	OT	250	250	250
Governance and Oversight	Expenses	1,679,471	2,258,632	1,606,605		1,819,279	2,724,041	1,799,762	FT	12	13	13
	Revenues	(185,305)	(983,160)	(349,734)		(185,305)	(1,091,293)	(199,944)	PT	1,954	1,954	1,954
	Total	1,494,166	1,275,472	1,256,871	237,295	1,633,974	1,632,748	1,599,817	OT	210	210	210
Legal and Court Services - Provincial Offences Court	Expenses	1,753,982	1,015,158	1,116,746		1,753,982	1,354,706	1,314,699	FT	8	8	8
	Revenues	(3,194,000)	(1,694,531)	(2,113,793)		(3,024,000)	(2,750,000)	(2,470,000)	PT	609	609	609
	Total	(1,440,018)	(679,373)	(997,046)	(442,972)	(1,270,018)	(1,395,294)	(1,155,301)	OT	-	-	-
Legal and Court Services - Legal Services	Expenses	1,748,985	1,564,699	1,668,962		1,874,490	1,825,510	1,839,762	FT	11	11	12
	Revenues	(189,527)	(141,371)	(139,070)		(189,527)	(183,028)	(188,179)	PT	-	-	1,096
	Total	1,559,458	1,423,327	1,529,892	29,566	1,684,963	1,642,482	1,651,583	OT	-	-	-
Security, By-law & Parking Services	Expenses	3,729,965	4,526,764	3,478,436		3,763,554	4,387,704	3,540,208	FT	22	17	11
	Revenues	(2,735,042)	(3,389,829)	(3,403,816)		(2,834,970)	(3,579,751)	(3,486,105)	PT	9,569	14,308	13,527
	Total	994,923	1,136,935	74,620	920,304	928,584	807,953	54,103	OT	-	-	-

CGS Lines of Service	Type	2023	2022	2019	Increase 2019-2023	2023 Budget	2022 Budget	2019 Budget	2023	2022	2019
		Projected	Actuals	Actuals							
Animal Control & Shelter Services	Expenses	566,834	686,311	739,340		555,682	507,456	673,261	FT 2	1	5
	Revenues	(228,761)	(185,373)	(219,699)		(314,931)	(309,058)	(300,751)	PT 3,346	4,594	-
	Total	338,073	500,938	519,640	(181,568)	240,751	198,398	372,509	OT -	-	-
Revenue Services	Expenses	3,696,629	4,038,760	3,658,763		3,687,884	3,950,237	3,716,925	FT 13	11	10
	Revenues	(1,073,016)	(1,378,991)	(1,471,841)		(1,075,013)	(1,210,081)	(1,127,609)	PT -	-	-
	Total	2,623,613	2,659,768	2,186,922	436,690	2,612,871	2,740,155	2,589,316	OT 10	10	110
Real Estate and Property Services	Expenses	9,441,339	11,755,668	10,427,608		9,576,786	11,105,073	10,646,329	FT 26	26	26
	Revenues	(3,391,318)	(5,038,203)	(4,421,511)		(3,415,466)	(4,145,561)	(4,305,610)	PT 5,869	5,869	5,981
	Total	6,050,022	6,717,465	6,006,097	43,925	6,161,320	6,959,511	6,340,720	OT 155	155	155
Community Housing	Expenses	30,215,266	36,588,565	30,576,495		29,801,865	26,915,019	30,570,637	FT 58	58	10
	Revenues	(8,138,728)	(15,740,867)	(9,692,894)		(7,785,048)	(6,062,087)	(9,444,651)	PT 630	1,849	4,284
	Total	22,076,538	20,847,699	20,883,602	1,192,937	22,016,818	20,852,932	21,125,986	OT -	-	-
Long Term Care	Expenses	57,811,350	53,913,451	39,931,058		50,916,960	49,316,816	37,710,506	FT 260	260	256
	Revenues	(50,421,460)	(46,649,405)	(34,401,568)		(43,440,607)	(42,111,608)	(33,074,249)	PT 239,524	239,524	237,315
	Total	7,389,890	7,264,046	5,529,490	1,860,400	7,476,353	7,205,208	4,636,257	OT -	-	-
Social Services	Expenses	54,930,211	47,558,023	48,461,485		56,387,039	55,783,097	48,000,750	FT 80	84	86
	Revenues	(48,058,299)	(42,559,019)	(43,648,552)		(48,359,226)	(49,159,488)	(42,438,931)	PT 1,827	1,827	-
	Total	6,871,912	4,999,004	4,812,933	2,058,979	8,027,813	6,623,610	5,561,819	OT -	-	-
Children Services	Expenses	49,356,815	32,734,717	29,082,516		49,345,715	29,873,447	28,559,463	FT 14	15	15
	Revenues	(47,506,572)	(30,863,296)	(27,298,735)		(47,409,025)	(28,023,204)	(26,739,220)	PT -	-	3,744
	Total	1,850,243	1,871,421	1,783,781	66,462	1,936,689	1,850,243	1,820,243	OT -	-	-
Recreation Facilities	Expenses	15,852,637	14,644,953	14,576,451		15,670,192	14,524,715	13,618,912	FT 46	46	46
	Revenues	(8,269,626)	(6,711,957)	(7,560,588)		(8,446,276)	(7,878,413)	(7,449,977)	PT 115,950	112,572	113,707
	Total	7,583,010	7,932,995	7,015,863	567,147	7,223,916	6,646,302	6,168,935	OT 2,855	2,854	2,851
Parks and Open Space	Expenses	15,975,521	15,524,730	13,657,350		15,575,213	14,677,591	13,625,594	FT 45	45	45
	Revenues	(2,200,957)	(2,346,303)	(2,341,041)		(2,175,689)	(1,959,954)	(2,113,414)	PT 116,234	116,216	115,373
	Total	13,774,564	13,178,428	11,316,309	2,458,255	13,399,525	12,717,637	11,512,180	OT 136	133	137

CGS Lines of Service	Type	2023	2022	2019	Increase 2019-2023	2023 Budget	2022 Budget	2019 Budget	2023	2022	2019	
		Projected	Actuals	Actuals								
Recreation Programming	Expenses	2,841,928	2,319,349	2,844,164		3,038,719	2,839,942	2,663,879	FT	-	-	-
	Revenues	(1,700,508)	(1,512,987)	(1,587,962)		(1,655,559)	(1,562,073)	(1,526,099)	PT	93,265	96,648	96,593
	Total	1,141,420	806,361	1,256,202	(114,782)	1,383,160	1,277,869	1,137,780	OT	144	145	145
Community Grants	Expenses	1,679,438	1,592,961	1,807,797		1,780,350	1,816,902	1,875,668	FT	1	1	1
	Revenues	(4,779)	(7,086)	(101,357)		(3,386)	(2,804)	(96,727)	PT	94	107	105
	Total	1,674,660	1,585,875	1,706,440	(31,781)	1,776,964	1,814,099	1,778,941	OT	17	20	19
Transit	Expenses	29,026,627	27,168,349	24,386,388		29,529,879	27,726,380	23,931,819	FT	104	104	101
	Revenues	(8,641,737)	(8,316,684)	(9,994,343)		(9,371,338)	(9,473,103)	(9,947,836)	PT	73,893	73,893	69,594
	Total	20,384,890	18,851,665	14,392,044	5,992,845	20,158,541	18,253,277	13,983,982	OT	6,802	6,802	3,458
Public Infrastructure Design and Construction	Expenses	5,531,992	5,396,154	6,023,003		6,030,375	5,874,400	5,657,904	FT	69	64	66
	Revenues	(271,397)	(126,139)	(545,403)		(272,353)	(313,272)	(504,468)	PT	12,415	23,107	23,107
	Total	5,260,595	5,270,015	5,477,599	(217,004)	5,758,021	5,561,129	5,153,436	OT	2,548	2,548	2,548
Transportation Network - Traffic & Transportation	Expenses	5,090,952	4,188,358	4,023,940		5,379,896	4,900,582	4,120,629	FT	6	6	5
	Revenues	(541,181)	(130,821)	(228,293)		(541,181)	(207,890)	(302,676)	PT	12,337	12,337	17,248
	Total	4,549,771	4,057,536	3,795,646	754,124	4,838,715	4,692,692	3,817,953	OT	100	100	100
Transportation Network - Roads Operations	Expenses	45,209,035	42,356,454	39,504,511		41,718,176	40,099,479	33,264,290	FT	136	135	128
	Revenues	(404,016)	(313,342)	(334,128)		(357,915)	(279,354)	(254,308)	PT	49,796	49,796	38,274
	Total	44,805,020	42,043,113	39,170,383	5,634,637	41,360,261	39,820,125	33,009,982	OT	-	-	-
Environmental Services	Expenses	27,937,804	26,163,216	24,491,714		28,476,651	26,268,117	24,973,693	FT	28	26	23
	Revenues	(13,443,057)	(12,890,900)	(10,480,738)		(13,624,010)	(11,298,812)	(10,099,785)	PT	15,476	15,476	19,981
	Total	14,494,747	13,272,316	14,010,975	483,771	14,852,641	14,969,305	14,873,908	OT	-	-	-
Water Services	Expenses	46,307,543	44,558,180	38,465,608		46,789,091	44,601,304	39,462,083	FT	79	79	71
	Revenues	(46,714,916)	(44,555,628)	(38,465,608)		(46,789,091)	(44,601,304)	(39,462,083)	PT	21,874	21,492	21,492
	Total	(407,373)	2,552	0	(407,373)	(0)	0	(1)	OT	-	-	-
Wastewater Services	Expenses	48,452,745	46,584,365	41,136,282		48,047,271	46,512,200	41,184,423	FT	66	66	58
	Revenues	(48,000,270)	(46,582,899)	(41,136,282)		(48,047,271)	(46,512,200)	(41,184,424)	PT	14,387	14,770	13,870
	Total	452,475	1,466	0	452,475	1	0	(1)	OT	-	-	-
Stormwater Services	Expenses	4,402,608	4,638,897	3,393,030		4,666,154	4,605,635	3,703,944	FT	-	-	-

CGS Lines of Service	Type	2023	2022	2019	Increase 2019-2023	2023 Budget	2022 Budget	2019 Budget	2023	2022	2019
		Projected	Actuals	Actuals		2023	2022	2019	PT	OT	FT
	Revenues	(207,969)	(210,246)	(120,331)		(175,137)	(244,209)	(150,056)	8,121	8,121	5,595
	Total	4,194,639	4,428,651	3,272,699	921,941	4,491,017	4,361,426	3,553,888	-	-	-
	Expenses	1,822,548	3,148,661	1,559,488		1,793,019	1,614,021	2,596,119	8	7	8
	Revenues	(125,850)	(1,678,316)	(163,733)		(125,807)	(645)	(1,100,585)	-	-	-
Land Use Planning	Total	1,696,699	1,470,344	1,395,755	300,943	1,667,212	1,613,376	1,495,534	-	-	-
	Expenses	2,520,599	2,303,722	2,055,412		2,491,177	2,456,903	2,237,356	17	18	17
	Revenues	(830,017)	(804,622)	(612,353)		(829,975)	(659,868)	(742,247)	-	-	-
Land Use Development	Total	1,690,582	1,499,101	1,443,059	247,523	1,661,202	1,797,036	1,495,109	-	-	-
	Expenses	1,848,078	2,003,738	2,120,081		2,000,642	1,962,799	2,107,437	8	7	8
	Revenues	(756,767)	(868,130)	(818,575)		(696,852)	(734,540)	(763,719)	15,346	16,204	16,204
Environmental Planning & Energy Initiatives	Total	1,091,311	1,135,608	1,301,505	(210,194)	1,303,790	1,228,258	1,343,718	-	-	-
	Expenses	4,996,767	4,219,091	3,868,236		5,230,611	4,863,630	4,229,560	34	32	31
	Revenues	(4,996,767)	(4,219,091)	(3,868,236)		(5,230,611)	(4,863,630)	(4,229,560)	3,500	3,500	3,500
Building Permits and Approvals	Total	(0)	-	-	0	0	0	0	-	-	-
	Expenses	32,942,346	31,156,279	27,088,586		31,600,504	29,428,283	25,874,919	139	139	129
	Revenues	(1,293,136)	(1,164,305)	(980,863)		(1,094,437)	(483,583)	(413,835)	4,211	2,384	2,384
Fire Services	Total	31,649,210	29,991,974	26,107,723	5,541,487	30,506,068	28,944,700	25,461,084	6,958	6,958	6,958
	Expenses	24,414,492	24,171,973	21,188,996		24,589,649	23,061,040	21,225,786	129	119	120
	Revenues	(12,154,957)	(12,742,503)	(10,962,814)		(11,969,944)	(11,562,595)	(11,060,916)	35,892	34,392	35,624
Paramedic Services	Total	12,259,536	11,429,470	10,226,182	2,033,354	12,619,705	11,498,445	10,164,870	4,266	4,266	4,266
	Expenses	2,544,487	3,062,253	556,313		2,544,487	2,544,487	627,507	2	2	-
	Revenues	(2,544,487)	(3,062,253)	(556,313)		(2,544,487)	(2,544,487)	(627,507)	-	-	-
Community Paramedicine	Total	(0)	-	-	0	(0)	0	(0)	-	-	-
	Expenses	609,967	1,218,474	510,810		635,896	1,368,928	558,898	1	1	2
	Revenues	(73,931)	(73,431)	(74,007)		(76,932)	(75,024)	(87,140)	595	595	-
Emergency Management, Public Safety, Planning and Prevention	Total	536,037	1,145,043	436,803	99,234	558,964	1,293,904	471,758	-	-	-
Enabling Services											

CGS Lines of Service	Type	2023	2022	2019	Increase 2019-2023	2023 Budget	2022 Budget	2019 Budget	2023	2022	2019	
		Projected	Actuals	Actuals		2023	2022	2019	FT	PT	OT	
Enterprise Services	Expenses	4,787,409	3,212,110	3,728,263		4,964,918	3,480,803	3,690,476	FT	25	26	23
	Revenues	(756,484)	(29,444)	(13,817)		(755,741)	-	-	PT	4,946	4,946	4,902
	Total	4,030,925	3,182,666	3,714,446	316,479	4,209,177	3,480,803	3,690,476	OT	-	-	-
Information Technology	Expenses	1,848,611	1,313,463	1,409,420		1,685,779	1,655,999	1,636,178	FT	53	52	46
	Revenues	(146,492)	(345,336)	(177,650)		(144,592)	(240,489)	(164,939)	PT	2,180	4,008	1,827
	Total	1,702,120	968,127	1,231,770	470,350	1,541,187	1,415,510	1,471,239	OT	600	600	600
Human Resources	Expenses	384,428	4,740,448	2,675,575		201,216	773,980	797,167	FT	26	26	26
	Revenues	(96,051)	(1,209,783)	(2,388,175)		(97,732)	(773,979)	(796,123)	PT	5,481	5,481	7,308
	Total	288,377	3,530,665	287,400	977	103,484	0	1,044	OT	-	-	-
Accounting, Purchasing & Payroll	Expenses	1,727,273	1,464,995	1,392,918		1,814,380	1,419,064	1,377,889	FT	30	33	34
	Revenues	(164,677)	(272,205)	(167,698)		(140,427)	(136,762)	(162,458)	PT	2,976	2,976	3,841
	Total	1,562,595	1,192,791	1,225,220	337,376	1,673,953	1,282,302	1,215,431	OT	837	836	806
Financial Planning, Budgeting & Support Services	Expenses	5,159,398	5,505,414	3,889,975		4,743,127	5,066,454	4,444,995	FT	37	33	30
	Revenues	(1,665,869)	(1,627,076)	(1,130,319)		(1,664,025)	(1,615,169)	(1,532,056)	PT	-	-	-
	Total	3,493,529	3,878,338	2,759,656	733,873	3,079,102	3,451,285	2,912,939	OT	367	368	368
Fleet Services	Expenses	1,159,238	2,241,530	3,112,861		1,365,236	1,398,543	1,208,373	FT	54	54	54
	Revenues	(813,501)	(1,609,000)	(970,780)		(883,028)	(920,734)	(999,231)	PT	7,830	7,830	6,264
	Total	345,737	632,531	2,142,081	(1,796,345)	482,208	477,809	209,142	OT	2,151	2,151	1,351
Communications & Engagement	Expenses	1,685,284	1,476,080	1,218,257		1,704,964	1,635,089	1,366,362	FT	12	11	11
	Revenues	-	-	(28,000)		-	-	(28,000)	PT	518	518	518
	Total	1,685,284	1,476,080	1,190,257	495,027	1,704,964	1,635,089	1,338,362	OT	173	173	173
Subtotal – Service Categories		238,233,334	229,015,993	205,515,709	32,717,625	236,463,526	225,213,678	198,054,286				
Service Partners												
NDCA	Expenses	1,165,788	1,122,029	954,014		1,165,788	1,122,029	954,014	FT	-	-	-
	Revenues								PT	-	-	-
	Total	1,165,788	1,122,029	954,014	211,774	1,165,788	1,122,029	954,014	OT	-	-	-
PHSD	Expenses	8,055,880	7,808,069	6,317,974		8,055,880	7,808,069	6,317,974	FT	-	-	-

CGS Lines of Service	Type	2023	2022	2019	Increase 2019-2023	2023 Budget	2022 Budget	2019 Budget	2023	2022	2019	
		Projected	Actuals	Actuals								
	Revenues								PT	-	-	-
	Total	8,055,880	7,808,069	6,317,974	1,737,906	8,055,880	7,808,069	6,317,974	OT	-	-	-
	Expenses	3,645,188	3,168,050	2,720,058		3,645,188	3,482,047	2,950,000	FT	-	-	-
	Revenues	(3,645,188)	(3,168,050)	(2,720,058)		(3,645,188)	(3,482,047)	(2,950,000)	PT	-	-	-
Airport	Total	-	-	-	0	-	-	-	OT	-	-	-
	Expenses	81,631,805	76,263,908	68,187,860		79,484,499	74,547,033	65,940,450	FT	-	-	-
	Revenues	(8,734,957)	(7,449,970)	(8,200,252)		(6,776,143)	(5,733,095)	(5,952,842)	PT	-	-	-
Police Services	Total	72,896,848	68,813,938	59,987,608	12,909,240	72,708,356	68,813,938	59,987,608	OT	-	-	-
	Expenses	9,147,872	8,636,192	7,704,819		9,332,085	8,662,075	8,051,863	FT	-	-	-
	Revenues	(560,984)	(587,671)	(694,909)		(652,102)	(660,596)	(687,080)	PT	-	-	-
Library Services	Total	8,586,888	8,048,521	7,009,910	1,576,978	8,679,983	8,001,479	7,364,783	OT	-	-	-
Subtotal – Service Partners		90,705,404	85,792,557	74,269,506	16,435,898	90,610,007	85,745,514	74,624,379				
Total		328,938,738	314,808,550	279,785,215	49,153,523	327,073,533	310,959,192	272,678,665				