

Schedule 4

Ref	SERVICE LEVEL INCREASES - GENERAL FUND			2017 FTE	Full FTE
	General Government				
1	Library Security	78,000	0.3%	-	-
2	HR Assistant	68,869	0.3%	1.00	1.00
3	IT Data Analyst	41,513	0.2%	0.50	1.00
4	Truth and Reconciliation (net accumulated surplus)	1,374	0.0%	-	-
5	Lynda.com	6,000	0.0%	-	-
6	Communications Coordinator PT	13,757	0.1%	0.17	0.17
7	Facilities Maintenance Attendant	7,452	0.0%	0.10	0.10
8	Facilities Administration Support (net of partial provision funding)	24,783	0.1%	0.43	0.57
9	Mayor/Council Remuneration	13,700	0.1%	-	-
	Increase Community Grants (net of related donation)	9,530	0.0%	-	-
	Business Improvement Association - Bylaw Change (offset by LSA tax)	-	0.0%	-	-
	Protective Services				
10	Bylaw Enforcement Officer (net revenue)	30,921	0.1%	0.45	0.60
11	Bylaw Adjudication Clerk	48,845	0.2%	0.57	0.57
12	RCMP Furniture Replacement	2,500	0.0%	-	-
13	Fire Department Radios	4,000	0.0%	-	-
	Economic & Community Planning				
14	Plan Checker - Building Permitting (net revenue)	-	0.0%	1.00	1.00
15	Clerk II PT (net revenue)	-	0.0%	0.33	0.33
	Transportation & Transit				
16	CN Railway Crossing Maintenance	25,000	0.1%	-	-
17	Storm Detention Pond Maintenance	50,000	0.2%	-	-
18	Transit Expansion, 2017	73,754	0.3%	-	-
19	Sidewalk Cleaning - growth	8,000	0.0%	-	-
20	Pedestrian Signals	2,000	0.0%	-	-
21	Streetlighting Hydro and Maintenance	9,744	0.0%	-	-
22	Storm System Benchmarking	3,000	0.0%	-	-
23	Active Transportation/Safe Routes to School - Trails Maintenance Operator	8,846	0.0%	0.10	0.30
	Recreation Parks and Culture				
24	Corridor Trail Extension - Rose Park and Tantalus Section Lighting	3,000	0.0%	-	-
25	University Skate Bowl Maintenance	2,000	0.0%	-	-
26	Inclusive and Adaptive Programming for Children with Diverse Needs	19,815	0.1%	0.40	0.40
27	Senior Centre Janitor	12,098	0.0%	0.20	0.20
28	Expand Senior Centre Hours (net revenue)	60,855	0.2%	0.59	1.00
		\$ 629,356	2.6%	5.84	7.24

Schedule 4b

Ref	FUTURE YEAR SERVICE LEVEL CHANGES - GENERAL FUND	2018	2018 FTE	2019	2019 FTE	2020	2020 FTE
	General Government						
6	Communications Coordinator			9,172	0.11		
8	Facilities Administration Support	9,350	0.14				
C2	Software Maintenance (TTP capital project)	33,000	-	26,775	-	(11,000)	-
3	IT Data Analyst	41,514	0.50				
2018-1	Centralized Purchasing	92,610	1.00	(3,000)	-		
2018-3	Technical Services Librarian	87,626	1.00				
SPR11	Affordable Housing Coordinator	100,000	1.00				
	Protective Services						
10	Bylaw Enforcement Officer	13,087	0.15				
11	Bylaw Adjudication Clerk	(3,000)	-				
2018-2	Firefighter (net of reduction of overtime charges)	60,164	1.00				
	Economic & Community Planning						
	Invasive Species Program Expansion	10,000	-				
	Transportation & Transit						
18	BC Transit Service Expansion	411,404	-	540,176	-	(779,157)	-
	Storm System Maintenance Program	50,000	-				
	Dangerous Tree Removal	10,000	-				
C21	Roads Labourer (capital project)	1,320	0.20				
23	Active Transportation/Safe Routes to School - Trails Maintenance Operator	16,691	0.20				
	Recreation, Parks & Trails						
SPR38	Recreation Services Volunteer Program Coordinator	50,000	0.80				
28	Expand Senior Centre Hours	(1,500)	-	(1,000)	-	(500)	-
		\$ 982,266	5.99	\$ 572,123	0.11	\$ (790,657)	-