

Decision Items

The staff-recommended budget includes decision items for Council’s consideration and approval. Decision items are split between “**included**” in the recommended budget and “**not included**” in the recommended budget:

- Decision Items **included** in the recommended budget - mainly decision items recommended to support existing service levels and programs as the Town grows (e.g. resources required to support new homes, parks, roads, etc.); and
- Decision Items **not included** in the recommended budget - mainly decision items that introduce new services, service levels, or programs to the Town. These Decision Items are presented as they have been identified as priorities of Council and the public but could not be accommodated within the Council-approved budget target of 5%

Operating Budget Decision Items are changes to the base operating budget that have not been previously approved by Council including position, other non position related resources and operating impacts associated with capital budget decision items.

Capital Budget Decision Items include capital projects related to position requests and new strategic initiatives and community enhancements.

The tables below list both the operating and capital budget decision items. Details regarding each of the requests are found following these summary tables (presented in Decision Item # order number).

Decision Items Included in the Recommended Budget

Decision Item # and Title		FTE	Ongoing Annual Tax Based Impact \$	2024 Tax Based Impact \$	2025 Tax Based Impact \$
01	HRMS Specialist (Workday)	1.00	\$154,090	\$78,945	\$75,145
02	Manager, Customer Service	1.00	\$198,234	\$100,367	\$97,867
03	Payroll Specialist (Workday)	1.00	\$154,090	\$78,945	\$75,145
04	Senior Systems Analysts (Workday)	2.00	\$308,094	\$157,805	\$150,289
05	Senior Systems Analyst (CRM)	1.00	\$154,090	\$78,945	\$75,145
06	Senior Business Analyst (Workday)	1.00	\$154,090	\$78,945	\$75,145
07	Convert Economic Development Officer to Permanent	1.00	\$122,563	\$122,563	\$0
08	Strategic Initiatives Coordinator	1.00	\$104,184	\$52,592	\$51,592
09	Facility Supervisor	1.00	\$152,290	\$77,145	\$75,145

Decision Item # and Title		FTE	Ongoing Annual Tax Based Impact \$	2024 Tax Based Impact \$	2025 Tax Based Impact \$
10	Capital Project Supervisor - Sustainability	1.00	\$153,790	\$78,645	\$75,145
11	Recreation Analyst	1.00	\$103,184	\$51,592	\$51,592
12	Finance System Specialist and Conversion of PT Financial Analyst to FT Financial Analyst (Workday)	1.31	\$152,051	\$37,998	\$114,053
13	Fire Training Officer	1.00	\$158,697	\$80,721	\$77,976
14	Start Firefighter Recruitment in 2024 and 2025 – Pre-Budget Approval for 10 Firefighters	N/A	\$1,208,701	\$12,000	\$1,196,701
15	Convert 2 PT Municipal Law Enforcement Officers (MLEOs) to one FT Enforcement Services Officer (ESO)	(0.38)	(\$61,031)	(\$61,031)	\$0
16	Senior Manager/Deputy Chief Building Official	1.00	\$0	\$0	\$0
17	Building Engineer	1.00	\$0	\$0	\$0
18	Director, Planning Services	1.00	\$0	\$0	\$0
19	Planner I/Zoning Officer	1.00	\$0	\$0	\$0
20	Forestry Crew Person	2.00	\$242,924	\$126,462	\$116,462
21	Labourer (Roads)	1.00	\$101,768	\$53,384	\$48,384
22	Fall Temporary Labourer (Forestry)	0.25	\$15,208	\$7,854	\$7,354
23	Labourer (Sports field)	1.00	\$99,768	\$51,384	\$48,384
24	Equipment 1 Operator	1.00	\$107,674	\$56,337	\$51,337
25	Fall Temporary Labourer (Sports field)	0.50	\$15,708	\$8,354	\$7,354
26	IT Related Costs for 2024 Position Requests	N/A	\$125,000	\$125,000	\$0
27	Development of New Signature Event	N/A	\$30,000	\$30,000	\$0
28	Economic Indicators Page	N/A	\$10,000	\$10,000	\$0
29	Local Business Week	N/A	\$5,000	\$5,000	\$0
30	Community Job Fairs	N/A	\$5,000	\$5,000	\$0
31	Proposed User Fee Increases	N/A	(\$385,935)	(\$231,954)	(\$153,981)
32	Downtown Beautification -Lighting (Capital Decision Item)	N/A	\$0	\$100,000	(\$100,000)

Decision Item # and Title		FTE	Ongoing Annual Tax Based Impact \$	2024 Tax Based Impact \$	2025 Tax Based Impact \$
33	Physician Recruitment Regional Project (Capital Decision Item)	N/A	\$0	\$75,000	(\$75,000)
Total		23.68	\$3,589,232	\$1,447,998	\$2,141,234

Decision Items Not Included in the Recommended Budget

Given other budget pressures, such as inflationary pressures on the Town’s expenditures and staffing required to maintain existing services and service levels as the Town continues to grow, the resources required to support new programs and service levels have been deferred and presented below as decision items not included in the recommended budget.

Decision Item # and Title		FTE	Ongoing Annual Tax Based Impact \$	2024 Tax Based Impact \$	2025 Tax Based Impact \$
34	Garbage Collector (Parks)	1.00	\$99,268	\$50,884	\$48,384
35	Parks Maintainer	1.00	\$111,744	\$57,122	\$54,622
36	Labourer (Roads)	1.00	\$101,768	\$53,384	\$48,384
37	1855 Programming	N/A	\$5,000	\$5,000	\$0
38	Farmer's Market Agreement	N/A	\$5,000	\$5,000	\$0
39	Downtown Beautification (Weed Control, Commemorative Orange Crosswalk and Parking Meter Wraps)	N/A	\$51,200	\$51,200	\$0
40	Williamsburg Storm Water Management Facility Feasibility Assessment (Capital Decision Item)	N/A	\$79,000	\$79,000	\$0
41	Downtown Beautification (Garbage Receptacles) (Capital Decision Item)	N/A	\$16,000	\$16,000	\$0
42	Public Art Fund (Capital Decision Item)	N/A	\$50,000	\$50,000	\$0
43	Downtown Future Placemaking Spaces (Capital Decision Item)	N/A	\$15,000	\$15,000	\$0
44	Waste Collection Services on Private Residential Property	N/A	\$400,000	\$400,000	\$0
45	Enforcement Services Officer	1.00	\$42,282	\$21,641	\$20,641

Decision Item # and Title	FTE	Ongoing Annual Tax Based Impact \$	2024 Tax Based Impact \$	2025 Tax Based Impact \$
Total	4.00	\$976,262	\$804,231	\$172,031

As noted above, details of each of the Decision Items below may be obtained from the following pages by looking up the Decision Item # from the tables above to the Decision Item # on the top line of the following pages.