

## Attachment #4

### *2024 Service Enhancements List By Scenario*

Scenario 1 - \$12.2M	Scenario 2 - \$20.6M	Scenario 3 - \$23.0M
<p><b>\$1.8M Homes and Housing Options</b></p> <ol style="list-style-type: none"> <li>\$1.2M Planning</li> <li>\$0.3M Engineering Administration</li> <li>\$0.2M Human Resources</li> <li>\$0.1M Building</li> </ol> <p><b>\$0.1M Community Belonging and Connecting</b></p> <ol style="list-style-type: none"> <li>\$0.1M Welcome Centre Community Navigator and Rent Bank</li> </ol> <p><b>\$8.7M Organizational Effectiveness</b></p> <ol style="list-style-type: none"> <li>\$8.0M Collective Agreement</li> <li>\$0.4M 3<sup>rd</sup> Party Contractual Agreements</li> <li>\$0.3M Building and Plumbing Inspectors</li> </ol> <p><b>\$1.5M Resiliency</b></p> <ol style="list-style-type: none"> <li>\$0.7M Insurance</li> <li>\$0.5M E-COMM Levy</li> <li>\$0.1M Fire Prevention</li> <li>\$0.1M Fire Emergency Management</li> <li>\$0.1M Parks – Irrigation Technician</li> </ol> <p><b>\$0.1M Asset Management and Infrastructure</b></p> <ol style="list-style-type: none"> <li>\$0.1M Massey Theatre Maintenance</li> </ol>	<p><b>\$1.9M Homes and Housing Options</b></p> <ol style="list-style-type: none"> <li>\$1.2M Planning</li> <li>\$0.3M Engineering Administration</li> <li>\$0.2M Human Resources</li> <li>\$0.1M Building</li> <li>\$0.1M Planning Salary Reclassification</li> </ol> <p><b>\$1.7M Community Belonging and Connecting</b></p> <ol style="list-style-type: none"> <li>\$1.0M TACC Recreation and Operations</li> <li>\$0.2M Parks and Recreation</li> <li>\$0.3M Community Services Division</li> <li>\$0.1M Museums and Heritage Services</li> <li>\$0.1M Welcome Centre Community Navigator and Rent Bank</li> </ol> <p><b>\$11.5M Organizational Effectiveness</b></p> <ol style="list-style-type: none"> <li>\$8.0M Collective Agreement</li> <li>\$1.0M TACC Activation</li> <li>\$0.5M Human Resources</li> <li>\$0.5M Contracted Services, Supplies &amp; Materials</li> <li>\$0.3M Information Technology Support</li> <li>\$0.2M Engineering Reclassifications and Public Works Inspector</li> <li>\$0.1M Communications Coordinator</li> <li>\$0.1M Financial Services Manager</li> <li>\$0.1M Horticulture Attendant</li> <li>\$0.4M 3<sup>rd</sup> Party Contractual Agreements</li> <li>\$0.3M Building and Plumbing Inspectors</li> </ol> <p><b>\$3.9M Resiliency</b></p> <ol style="list-style-type: none"> <li>\$1.0M Crises Response Team</li> <li>\$0.7M Police - Backfill Strategy</li> <li>\$0.3M Fire Operations–Two Suppression Firefighters</li> <li>\$0.2M Fire Emergency Management</li> <li>\$0.1M Information Technology</li> <li>\$0.1M Facilities Space Planning</li> <li>\$0.7M Insurance</li> <li>\$0.5M E-COMM Levy</li> <li>\$0.1M Fire Prevention</li> <li>\$0.1M Fire Emergency Management</li> <li>\$0.1M Parks – Irrigation Technician</li> </ol> <p><b>\$0.8M Asset Management and Infrastructure</b></p> <ol style="list-style-type: none"> <li>\$0.4M TACC Building Service and Pool Workers, Supplies</li> <li>\$0.2M Urban Forestry</li> <li>\$0.1M Massey Theatre Maintenance</li> <li>\$0.1M Massey Theatre Gas</li> </ol> <p><b>\$0.1M People-Centered Economy</b></p> <ol style="list-style-type: none"> <li>\$0.1M Business License &amp; Economic Development</li> </ol> <p><b>\$0.1M Reconciliation</b></p> <ol style="list-style-type: none"> <li>\$0.1M All Nation Councils and Reconciliation work</li> </ol>	<p><b>\$2.0M Homes and Housing Options</b></p> <ol style="list-style-type: none"> <li>\$1.2M Planning</li> <li>\$0.3M Engineering Administration</li> <li>\$0.2M Human Resources</li> <li>\$0.1M Building</li> <li>\$0.1M Planning Salary Reclassification</li> <li>\$0.1M Housing Analyst</li> </ol> <p><b>\$2.3M Community Belonging and Connecting</b></p> <ol style="list-style-type: none"> <li>\$1.0M TACC Recreation and Operations</li> <li>\$0.8M Parks and Recreation</li> <li>\$0.2M Community Services Division</li> <li>\$0.1M Museums and Heritage Services</li> <li>\$0.1M Special Events</li> <li>\$0.1M Engineering Operations - Parklet Cleaning</li> <li>\$0.1M Welcome Centre Community Navigator and Rent Bank</li> </ol> <p><b>\$11.7M Organizational Effectiveness</b></p> <ol style="list-style-type: none"> <li>\$8.0M Collective Agreement</li> <li>\$1.0M TACC Activation</li> <li>\$0.5M Human Resources</li> <li>\$0.5M Contracted Services, Supplies &amp; Materials</li> <li>\$0.3M Information Technology Support</li> <li>\$0.2M Engineering Reclassifications and Public Works Inspector</li> <li>\$0.1M Communications Coordinator</li> <li>\$0.1M Financial Services Manager</li> <li>\$0.1M Horticulture Attendant</li> <li>\$0.4M 3<sup>rd</sup> Party Contractual Agreements</li> <li>\$0.3M Building and Plumbing Inspectors</li> <li>\$0.1M Network Analyst</li> <li>\$0.1M Communications, Summer Environment Ambassador</li> </ol> <p><b>\$4.9M Resiliency</b></p> <ol style="list-style-type: none"> <li>\$1.1M Fire Operations – 7 Suppression Firefighters</li> <li>\$1.0M Crises Response Team</li> <li>\$0.7M Police - Backfill Strategy</li> <li>\$0.3M Fire Operations–Two Suppression Firefighters</li> <li>\$0.2M Fire Emergency Management</li> <li>\$0.1M Information Technology</li> <li>\$0.1M Facilities Space Planning</li> <li>\$0.7M Insurance</li> <li>\$0.5M E-COMM Levy</li> <li>\$0.1M Fire Prevention</li> <li>\$0.1M Fire Emergency Management</li> <li>\$0.1M Parks – Irrigation Technician</li> <li>\$0.1M Human Resources – Health &amp; Safety</li> </ol> <p><b>\$1.2M Asset Management and Infrastructure</b></p> <ol style="list-style-type: none"> <li>\$0.7M TACC Building Service and Pool Workers, Supplies</li> <li>\$0.2M Urban Forestry</li> <li>\$0.1M Arboriculture supplies, cellphones and license fees</li> <li>\$0.1M Massey Theatre Maintenance</li> <li>\$0.1M Massey Theatre Gas</li> </ol> <p><b>\$0.1M People-Centered Economy</b></p> <ol style="list-style-type: none"> <li>\$0.1M Business License &amp; Economic Development</li> </ol> <p><b>\$0.1M Reconciliation</b></p> <ol style="list-style-type: none"> <li>\$0.1M All Nation Councils and Reconciliation work</li> </ol>

	<p><b>\$0.2M DEIAR</b></p> <ol style="list-style-type: none"> <li>1. \$0.2M DEIAR Advisor</li> </ol> <p><b>\$0.2M Engagement</b></p> <ol style="list-style-type: none"> <li>1. \$0.1M Public Engagement Coordinator</li> <li>2. \$0.1M Community Advisory Assembly Facilitator and Crisis Response Support</li> </ol> <p><b>\$0.2M Healthy Governance</b></p> <ol style="list-style-type: none"> <li>1. \$0.1M Corporate Rebranding and Intergovernmental Relations Assistant</li> <li>2. \$0.1M Ethics Commissioner</li> </ol>	<p><b>\$0.2M DEIAR</b></p> <ol style="list-style-type: none"> <li>1. \$0.2M DEIAR Advisor</li> </ol> <p><b>\$0.2M Engagement</b></p> <ol style="list-style-type: none"> <li>1. \$0.1M Public Engagement Coordinator</li> <li>2. \$0.1M Community Advisory Assembly Facilitator and Crisis Response Support</li> </ol> <p><b>\$0.2M Healthy Governance</b></p> <ol style="list-style-type: none"> <li>1. \$0.1M Corporate Rebranding and Intergovernmental Relations Assistant</li> <li>2. \$0.1M Ethics Commissioner</li> </ol> <p><b>\$0.1M Safe Movement of People</b></p> <ol style="list-style-type: none"> <li>1. \$0.1M Engineering Reclassification</li> </ol>
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