

## 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. \$1.2M Planning</li><li>2. \$0.3M Engineering Administration</li><li>3. \$0.2M Human Resources</li><li>4. \$0.1M Building</li></ol>	<p><b>\$1.9M Homes and Housing Options</b></p> <ol style="list-style-type: none"><li>1. \$1.2M Planning</li><li>2. \$0.3M Engineering Administration</li><li>3. \$0.2M Human Resources</li><li>4. \$0.1M Building</li><li>5. \$0.1M Planning Salary Reclassification</li></ol>	<p><b>\$2.0M Homes and Housing Options</b></p> <ol style="list-style-type: none"><li>1. \$1.2M Planning</li><li>2. \$0.3M Engineering Administration</li><li>3. \$0.2M Human Resources</li><li>4. \$0.1M Building</li><li>5. \$0.1M Planning Salary Reclassification</li><li>6. \$0.1M Housing Analyst</li></ol>
<p><b>\$0.1M Community Belonging and Connecting</b></p> <ol style="list-style-type: none"><li>1. \$0.1M Welcome Centre Community Navigator and Rent Bank</li></ol>	<p><b>\$1.7M Community Belonging and Connecting</b></p> <ol style="list-style-type: none"><li>1. \$1.0M TACC Recreation and Operations</li><li>2. \$0.2M Parks and Recreation</li><li>3. \$0.3M Community Services Division</li><li>4. \$0.1M Museums and Heritage Services</li><li>5. \$0.1M Welcome Centre Community Navigator and Rent Bank</li></ol>	<p><b>\$2.3M Community Belonging and Connecting</b></p> <ol style="list-style-type: none"><li>1. \$1.0M TACC Recreation and Operations</li><li>2. \$0.8M Parks and Recreation</li><li>3. \$0.2M Community Services Division</li><li>4. \$0.1M Museums and Heritage Services</li><li>5. \$0.1M Special Events</li><li>6. \$0.1M Engineering Operations - Parklet Cleaning</li><li>7. \$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>1. \$8.0M Collective Agreement</li><li>2. \$0.4M 3<sup>rd</sup> Party Contractual Agreements</li><li>3. \$0.3M Building and Plumbing Inspectors</li></ol>	<p><b>\$11.5M Organizational Effectiveness</b></p> <ol style="list-style-type: none"><li>1. \$8.0M Collective Agreement</li><li>2. \$1.0M TACC Activation</li><li>3. \$0.5M Human Resources</li><li>4. \$0.5M Contracted Services, Supplies &amp; Materials</li><li>5. \$0.3M Information Technology Support</li><li>6. \$0.2M Engineering Reclassifications and Public Works Inspector</li><li>7. \$0.1M Communications Coordinator</li><li>8. \$0.1M Financial Services Manager</li><li>9. \$0.1M Horticulture Attendant</li><li>10. \$0.4M 3<sup>rd</sup> Party Contractual Agreements</li><li>11. \$0.3M Building and Plumbing Inspectors</li></ol>	<p><b>\$11.7M Organizational Effectiveness</b></p> <ol style="list-style-type: none"><li>1. \$8.0M Collective Agreement</li><li>2. \$1.0M TACC Activation</li><li>3. \$0.5M Human Resources</li><li>4. \$0.5M Contracted Services, Supplies &amp; Materials</li><li>5. \$0.3M Information Technology Support</li><li>6. \$0.2M Engineering Reclassifications and Public Works Inspector</li><li>7. \$0.1M Communications Coordinator</li><li>8. \$0.1M Financial Services Manager</li><li>9. \$0.1M Horticulture Attendant</li><li>10. \$0.4M 3<sup>rd</sup> Party Contractual Agreements</li><li>11. \$0.3M Building and Plumbing Inspectors</li><li>12. \$0.1M Network Analyst</li><li>13. \$0.1M Communications, Summer Environment Ambassador</li></ol>
<p><b>\$1.5M Resiliency</b></p> <ol style="list-style-type: none"><li>1. \$0.7M Insurance</li><li>2. \$0.5M E-COMM Levy</li><li>3. \$0.1M Fire Prevention</li><li>4. \$0.1M Fire Emergency Management</li><li>5. \$0.1M Parks – Irrigation Technician</li></ol>	<p><b>\$3.9M Resiliency</b></p> <ol style="list-style-type: none"><li>1. \$1.0M Crises Response Team</li><li>2. \$0.7M Police - Backfill Strategy</li><li>3. \$0.3M Fire Operations–Two Suppression Firefighters</li><li>4. \$0.2M Fire Emergency Management</li><li>5. \$0.1M Information Technology</li><li>6. \$0.1M Facilities Space Planning</li><li>7. \$0.7M Insurance</li><li>8. \$0.5M E-COMM Levy</li><li>9. \$0.1M Fire Prevention</li><li>10. \$0.1M Fire Emergency Management</li><li>11. \$0.1M Parks – Irrigation Technician</li></ol>	<p><b>\$4.9M Resiliency</b></p> <ol style="list-style-type: none"><li>1. \$1.1M Fire Operations – 7 Suppression Firefighters</li><li>2. \$1.0M Crises Response Team</li><li>3. \$0.7M Police - Backfill Strategy</li><li>4. \$0.3M Fire Operations–Two Suppression Firefighters</li><li>5. \$0.2M Fire Emergency Management</li><li>6. \$0.1M Information Technology</li><li>7. \$0.1M Facilities Space Planning</li><li>8. \$0.7M Insurance</li><li>9. \$0.5M E-COMM Levy</li><li>10. \$0.1M Fire Prevention</li><li>11. \$0.1M Fire Emergency Management</li><li>12. \$0.1M Parks – Irrigation Technician</li><li>13. \$0.1M Human Resources – Health &amp; Safety</li></ol>
<p><b>\$0.1M Asset Management and Infrastructure</b></p> <ol style="list-style-type: none"><li>1. \$0.1M Massey Theatre Maintenance</li></ol>	<p><b>\$0.8M Asset Management and Infrastructure</b></p> <ol style="list-style-type: none"><li>1. \$0.4M TACC Building Service and Pool Workers, Supplies</li><li>2. \$0.2M Urban Forestry</li><li>3. \$0.1M Massey Theatre Maintenance</li><li>4. \$0.1M Massey Theatre Gas</li></ol> <p><b>\$0.1M People-Centered Economy</b></p> <ol style="list-style-type: none"><li>1. \$0.1M Business License &amp; Economic Development</li></ol> <p><b>\$0.1M Reconciliation</b></p> <ol style="list-style-type: none"><li>1. \$0.1M All Nation Councils and Reconciliation work</li></ol>	<p><b>\$1.2M Asset Management and Infrastructure</b></p> <ol style="list-style-type: none"><li>1. \$0.7M TACC Building Service and Pool Workers, Supplies</li><li>2. \$0.2M Urban Forestry</li><li>3. \$0.1M Arboriculture supplies, cellphones and license fees</li><li>4. \$0.1M Massey Theatre Maintenance</li><li>5. \$0.1M Massey Theatre Gas</li></ol> <p><b>\$0.1M People-Centered Economy</b></p> <ol style="list-style-type: none"><li>1. \$0.1M Business License &amp; Economic Development</li></ol> <p><b>\$0.1M Reconciliation</b></p> <ol style="list-style-type: none"><li>1. \$0.1M All Nation Councils and Reconciliation work</li></ol>

	<p><b>\$0.2M DEIAR</b></p> <p>1. \$0.2M DEIAR Advisor</p> <p><b>\$0.2M Engagement</b></p> <p>1. \$0.1M Public Engagement Coordinator</p> <p>2. \$0.1M Community Advisory Assembly Facilitator and Crisis Response Support</p> <p><b>\$0.2M Healthy Governance</b></p> <p>1. \$0.1M Corporate Rebranding and Intergovernmental Relations Assistant</p> <p>2. \$0.1M Ethics Commissioner</p>	<p><b>\$0.2M DEIAR</b></p> <p>1. \$0.2M DEIAR Advisor</p> <p><b>\$0.2M Engagement</b></p> <p>1. \$0.1M Public Engagement Coordinator</p> <p>2. \$0.1M Community Advisory Assembly Facilitator and Crisis Response Support</p> <p><b>\$0.2M Healthy Governance</b></p> <p>1. \$0.1M Corporate Rebranding and Intergovernmental Relations Assistant</p> <p>2. \$0.1M Ethics Commissioner</p> <p><b>\$0.1M Safe Movement of People</b></p> <p>1. \$0.1M Engineering Reclassification</p>
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