

Attachment #1

2024 Proposed Service Enhancements

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities Scenarios

											Scenario 1	Scenario 2	Scenario 3
Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total 2024 Operating Enhancement Request	Budget Scenario 1 Total	Budget Scenario 2 Total	Budget Scenario 3 Total
Non-Discretionary Increases													
1	All	All	Salary Increases	Estimated impact of annual salary and benefit increase, excluding police (2023 budget \$45.3M)	Organizational Effectiveness	No	Yes			\$ 5,850,000	\$ 5,850,000	\$ 5,850,000	\$ 5,850,000
2	All	All	Salary Increases	Estimated one-time financial impact of collective agreement settlement	Organizational Effectiveness	No	No			\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
3	Anvil	Anvil Theatre	Subcontractor Costs Core Service Agreement Adjustment and Cost of Living Increase	Core Services Agreement provides professional theatre staffing for Anvil Theatre operations. Budget is currently not aligned with actual costs. The 2024 enhancement request is to rectify existing budget shortfall (6,000) and provide a 3% cost of living increase for 2024 (5,303) as per the terms in the Service Agreement.	Organizational Effectiveness	No	Yes			\$ 11,303	\$ 11,303	\$ 11,303	\$ 11,303
4	Anvil	Anvil Theatre	Subcontractor Cost of Living Increase	Cost of living increase of 3% for Subcontractor costs related to Programming Administration and direct program costs.	Organizational Effectiveness	No	Yes			\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300
5	CAPD	Building	Legislatively required reclassification of existing positions	Legislatively required reclassification of Building and Plumbing Plan Reviewers/Inspectors to align with certification levels provided by the Building Officials Association of British Columbia (BOABC)	Organizational Effectiveness	No	Yes			\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000
6	CAPD	Building	Plumbing Inspector Cross Connection Control	This public works inspector will be responsible for the inspection of public works undertaken by the engineering group, including inspections related to SOP's, development projects, single family development projects, 3rd party projects and other general inspections required.	Organizational Effectiveness	No	Yes	RPT	0.80	\$ 120,092	\$ 120,092	\$ 120,092	\$ 120,092
7	CAPD	Planning	Development Planner 3	Development Planner to lead successful execution of a number of master plan development applications. Funded from specific application fees.	Homes and Housing Options	Yes	No			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
8	CAPD	Building	Housing Analyst (Planning Analyst)	Position to support implementation of changes resulting from new provincial housing legislation; streamlining housing unit approvals process.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 110,924			\$ 110,924
9	CAPD	Planning	Senior Housing Planner (P2)	Required to staff new division, leading projects to implement immediate and ongoing work related to new provincial housing legislation.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,241	\$ 142,241	\$ 142,241	\$ 142,241
10	CAPD	Planning	Housing Planner (P1)	Required to staff new division, supporting projects to implement immediate and ongoing work related to new provincial housing legislation; allowing seconded staff to return to regular duties in Social Planning.	Homes and Housing Options	Yes	Yes	RFT	2.00	\$ 255,205	\$ 255,205	\$ 255,205	\$ 255,205
11	CAPD	Planning	Affordable Housing Project Manager (P2)	Project Manager to facilitate internal approvals for affordable, supportive and shelter housing capital projects by senior government and/or non-profit/faith based organizations.	Homes and Housing Options	Yes	No	TFT	1.00	\$ 142,574	\$ 142,574	\$ 142,574	\$ 142,574
12	CAPD	Planning	Supervisor, Land Use Planning (P3)	Required supervisory backfill due to converting current Supervisor role to Housing Manager; supporting succession planning.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 156,937	\$ 156,937	\$ 156,937	\$ 156,937
13	CAPD	Planning	Senior Social Planner (P2)	Required for backfill due to converting current Supervisor role to Social Planning Manager; supporting succession planning; supporting homelessness and supportive/ transitional housing work.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,233	\$ 142,233	\$ 142,233	\$ 142,233

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14	CAPD	Planning	Paralegal (P1)	Position to help advance faster housing unit approvals via having a dedicated staff preparing/registering legal agreements/requirements.	Homes and Housing Options	No	Yes	RFT	1.00	\$ 130,901	\$ 130,901	\$ 130,901	\$ 130,901
15	CAPD	Building	1 RFT Building Clerk 3	This is to make permanent an existing temporary position within Building to provide valuable support for processing applications to deliver housing faster, provide support for regulatory file management duties and to assist with day to day inquiries.	Homes and Housing Options	No	Yes	RFT	1.00	\$ 81,138	\$ 81,138	\$ 81,138	\$ 81,138
16	CAPD	Building	1 RPT Zoning Administrator	This is to make permanent an existing temporary position within Building to provide zoning review of single family permits to facilitate building code review, processing and issuance of building permits faster.	Homes and Housing Options	No	Yes	RPT	0.40	\$ 49,288	\$ 49,288	\$ 49,288	\$ 49,288
17	Engineering	Eng Adminstration	Q to Q Ferry subcontracts	Inflationary adjustment to operating expenditures for contracted service, as outlined in 2019 Q to Q Ferry Business Plan endorsed by Council. Operating agreement with contractor includes annual increase in hourly rate for service provided.	Organizational Effectiveness	Yes	Yes			\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000
18	Engineering	Civic Buildings & Properties	Unscheduled Maintenance	As we approach the end of the second full year of owning and maintaining Massey Theatre, the cost of maintenance is better understood. Based on 1.5 years of tracked spending and the current condition of the facility, it is recommended to increase the unscheduled maintenance budget by \$100k, for a total amount of \$200,000.	Asset Management and Infrastructure	No	Yes			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19	Engineering	Eng Adminstration	Homes and Housing Choice - Engineering Staffing Requirements 2024	<p>These roles are required to support the legislated requirements related to planning and approval of housing units. These legislative requirements align with Council's Strategic Priorities Plan – Homes and Housing Choice focus area, for which the Planning and Development Department is the primary lead, and Engineering plays a supporting role.</p> <p>• 1 RFT Project Engineer (utilities & land development) – to support technical components related to utilities and land development supporting Homes and Housing Options work in response to provincially legislated changes</p>	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 165,519	\$ 165,519	\$ 165,519	\$ 165,519
20	Engineering	Eng Adminstration	Homes and Housing Choice - Engineering Staffing Requirements 2024	<p>These roles are required to support the legislated requirements related to planning and approval of housing units. These legislative requirements align with Council's Strategic Priorities Plan – Homes and Housing Choice focus area, for which the Planning and Development Department is the primary lead, and Engineering plays a supporting role.</p> <p>• 1 RFT Transportation Planner - to support technical components related to transportation supporting Homes and Housing Options work in response to provincially legislated changes</p>	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 140,510	\$ 140,510	\$ 140,510	\$ 140,510
21	Finance	Purchasing	Insurance Premiums	The City's insurance premiums for 2023/24 increased by ~350k, this same amount is anticipated to be required for the 2023/24 renewal.	Resiliency	No	Yes			\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
22	Finance	Purchasing - TACC	Insurance Premiums	The new TACC facility will require net new insurance and the cost is ~\$350k.	Resiliency	No	Yes			\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000

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23	Fire	EMO	EMO Staff	New imminent regulatory requirements will increase workload in the EMO. Need to complete a Community Risk Assessment and update Business Continuity plans.	Resiliency	No	Yes	RFT	1.00	\$ 104,135	\$ 104,135	\$ 104,135	\$ 104,135
24	Fire	Operations	Training & Education increase	Cost of training providers, supplies and materials have increased beyond the rate of inflation. Regulatory and minimum standards must be met to satisfy regulations.	Organizational Effectiveness	No	Yes			\$ 25,413	\$ 25,413	\$ 25,413	\$ 25,413
25	Fire	Operations	Fire Prevention Staff	1 new FPO staff member: Increased inspection workload as the City density increases, new legislation requiring a Community Risk Assessment.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 132,950	\$ 132,950	\$ 132,950	\$ 132,950
26	Fire	Fire Administration	E-COMM Levy	E-COMM Levy increase for 2024	Resiliency	No	Yes			\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000
27	HR & IT	HR	HR Business Partner (Recruitment Specialty)	Position is needed to support continued high recruitment activity and to support Homes and Housing Options work in response to provincially legislated changes. Updated the position from HR Recruiter to HRBP with recruitment specialty to develop and implement a recruitment strategy and supervise the current HR Recruiter position, and continue providing portfolio support to departments.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 174,440	\$ 174,440	\$ 174,440	\$ 174,440
28	HR & IT	HR	HR Assistant	Position is needed to support continued high recruitment and HR activity and to support Homes and Housing Options work in response to provincially legislated changes. Position is currently TFT ending Dec 31, 2023 and request is to make it RFT.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 90,640	\$ 90,640	\$ 90,640	\$ 90,640
29	Police	All	Salary Increases	Salary increase for NWPD (Civilian and Sworn)	Organizational Effectiveness	No	Yes			\$ 1,748,000	\$ 1,748,000	\$ 1,748,000	\$ 1,748,000
30	Police	Admin - Education	JIBC Recruit Training	2023-2024 Price increase received from JIBC	Organizational Effectiveness	No	Yes			\$ 9,945	\$ 9,945	\$ 9,945	\$ 9,945
31	Police	3rd party Contracts	3rd Party Contract	Integrated Teams and 3rd party contract increases	Organizational Effectiveness	No	Yes			\$ 186,915	\$ 186,915	\$ 186,915	\$ 186,915
32	Police	Patrol - Admin	E-COMM	E-COMM Levy increases for 2024	Resiliency	No	Yes			\$ 445,910	\$ 445,910	\$ 445,910	\$ 445,910
33	Parks and Recreation	Parks Operations-Horticulture	Irrigation Technician	Two-year term funding supported in 2022 and 2023 as interim solution to ongoing irrigation services need. Proposal coming forward again seeking permanent funding. Local climate change impacts, including extreme heat events, prioritize equitable access to public water sources through water fountain placement, cooling stations, and irrigation infrastructure. Adequate staffing for maintaining cold water stations and irrigation systems is critical to address extended hot and dry conditions. An additional irrigation technician is essential to support the inspection and maintenance of over 300 irrigation systems, drinking fountains, and backflow prevention devices, ensuring public water system safety. Presently, with only one irrigation technician, the City struggles to meet annual regulatory inspection and repair requirement, increasing water system risks, impeding timely responses to heat events, and endangering natural assets.	Resiliency	No	Yes	RFT	1.00	\$ 98,220	\$ 98,220	\$ 98,220	\$ 98,220
						Non-Discretionary Increases Total			17.20	\$ 12,219,731	\$ 12,108,807	\$ 12,108,807	\$ 12,219,731

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Council-Endorsed Service Enhancements													
34	Administration	Public Engagement	Contract Facilitator for Community Advisory Assembly	Addresses all five Strategic Priorities. An experienced, third-party facilitator is required to lead the new Community Advisory Assembly endorsed by Council. The Assembly is a pilot project and the facilitator must maintain neutrality, so this will be a contract position. RFP process in fall 2023. Estimated cost covers planning and facilitation of 10 Assembly meetings in 2024, plus other coordination related to the Assembly.	Engagement	Yes	No			\$ 80,000		\$ 80,000	\$ 80,000
35	Administration	City Functions	Committee Catering	The Citizens Assembly model envisions the group meeting over a meal once a month. These funds cover the costs of these meals.	Healthy Governance	Yes	Yes			\$ 10,000		\$ 10,000	\$ 10,000
36	Administration	Mayors & Council	Ethics Commissioner	As per bylaw 2023-8408 adopted on November 27th, an Ethics Commissioner is to be appointed in 2024 and beyond to undertake the duties and responsibilities set out in the bylaw.	Healthy Governance	Yes	Yes			\$ 100,000		\$ 100,000	\$ 100,000
37	CAPD	Planning	Welcome Centre Community Navigator Position	Community Navigator Position for Welcome Centre, previously approved by Council for each year 2024-2026	Community Belonging and Connecting	Yes	No			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
38	CAPD	Planning	Rent Bank	Administrative costs of the New Westminster Rent Bank, previously approved by Council for each year 2024-2026	Homes and Housing Options	Yes	No			\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
39	Engineering	Civic Buildings & Properties	Gas	The operating budget for Massey Theatre is under budgeted to cover all utility costs. Based on 1.5 years of tracking, it is estimated that the annual cost for natural gas for this facility is \$90,000. This is a non-discretionary cost, currently being tracked as an overage.	Asset Management and Infrastructure	Yes	Yes			\$ 90,000		\$ 90,000	\$ 90,000
40	Fire	EMO	Direct Purchases	On July 10th, 2023 Council approved the Accelerated Heat Plan with a budget of \$268,000 funded from the Climate levy, collected from electric utility bills, in the Climate Action Reserve Fund. Council also approved the alignment of the Accelerated Heat Plan with the BC Hydro portable air conditioner program. The estimated total spending in 2024 is expected to be \$170K and total spending to be \$245K, about \$23K less than the budget amount. This is largely due to better integration with BC Hydro's program than expected and Purchasing Department finding us deals on the air conditioners resulting in lower than anticipated expenditures on air conditioners.	Resiliency	Yes	No			\$ 170,000		\$ 170,000	\$ 170,000
41	Police	Admin: Leaves and Light Duty	Backfill Strategy	Year 2 of Police Board 3 Year plan on Back-fill for non-operational recruits, mat/pat leave and other leaves	Resiliency	Yes	Yes	RFT		\$ 650,000		\$ 650,000	\$ 650,000
						Council-Endorsed Service Enhancements Total			-	\$ 1,210,000	\$ 110,000	\$ 1,210,000	\$ 1,210,000

Discretionary Increases													
42	Administration	Ec Dev	1.0 FTE Business Growth Coordinator	New staff role to support implementation of strategic plans and priorities (e.g. 2023-2026 Council Strategic Priorities Plan, Retail Strategy action items, etc.), including development and actioning of processes and programs targeting retention and expansion of existing local business. (salary pay grade: 23)	People-Centered Economy	No	No	TFT	1.00	\$ 87,986		\$ 87,986	\$ 87,986
43	Administration	Ec Dev	Costs associated with project and program-based promotion and marketing efforts	Anticipated costs for project-based promotion and marketing initiatives identified in Ec Dev's workplan in order to meet operational and Strategic Plan goals/objects. Includes: promo and advertising in media, translation of materials, shop local campaigns.	People-Centered Economy	No	No			\$ 11,250			\$ 11,250

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44	Administration	Business Licensing	Aux Salary- Clerk 3	Continuation of auxiliary position to support Business Licensing front counter and application processing. 20/hours per week.	People-Centered Economy	No	No	Aux	-	\$ 35,225		\$ 35,225	\$ 35,225
45	Administration	Public Engagement	Public Engagement Coordinator	Addresses all five Strategic Priorities. In response to Council's desire and recent motions for more community engagement, an additional coordinator position is required to fulfill this work. This position would bring the Public Engagement team to 3 FTEs and enable additional outreach and engagement activities, and respond to community and Council's expectations for more meaningful engagement.	Engagement	No	Yes	RFT	1.00	\$ 87,928		\$ 87,928	\$ 87,928
46	Administration	Mayors & Clerk	Contracted Services	In 2023 the City approved an enhancement of \$21,000 to cover escalating contract costs. In 2024 we expect those increased costs to continue and require an enhancement of \$23,000 to cover estimated costs of Iron Mountain based on a 4% increase.	Resiliency	No	Yes			\$ 19,647		\$ 19,647	\$ 19,647
47	Administration	Indigeous Relations	All Nation Councils and City Council Gathering	Gathering or series of gatherings with all six First Nations and Mayor and Council all together. The purpose is to discuss nature of relationships, overlapping land claims and how the City can continue to work/partner/collaborate/consult etc. with each Nation respectful to the other Nations	Reconciliation	No	No			\$ 50,000		\$ 50,000	\$ 50,000
48	Administration	Intergovernmen tal Relations	Clerk 3	Intergovernmental Relations has helped facilitate funds from Senior and Regional levels of government totaling approx. \$82M in the past 3 years. In order to facilitate the increase in grants, the function of grants has been consolidated into a support function. Additional funding required in order to ensure we are prepared to facilitate both intake and contractual agreements of grants.	Healthy Governance	No	Yes	RFT	1.00	\$ 77,293		\$ 77,293	\$ 77,293
49	Administration	Reconciliation	Funding for Truth and Reconciliation Day and National Indigenous Peoples Day	<p>These two events have become core annual activities held in the city with a growing audience and community expectation for their delivery. There is no City budget to manage the events which together cost \$30,000.</p> <p>The City works in partnership with Spirit of the Children Society to deliver on these events, relying on grant funding and partner contributions to see to their delivery. However the instability and uncertainty of annual funding compromises the City's ability to deliver these community services on an ongoing basis. One funding source - The Department of Canadian Heritage - has informed the City that the current national funding levels for National Indigenous Peoples Day will expire at the end of March 2024, further compromising the City's ability to continue delivering on this program.</p> <p>The City has made the commitment to understand the truths of its past relationships with Indigenous Peoples and First Nations. Both National Indigenous Peoples Day and Truth and Reconciliation Day are the greatest and strongest ways to share Indigenous experience with a majority of the community. 2023-24 has been declared as the Year of Truth and the current strategic plan has established Reconciliation as a lens through which all city functions should assessed.</p> <p>Core foundational funding to support the City's two largest public Reconciliation activities is needed to ensure the City can continue this work and act as a leader for the residents of the City.</p>	Reconciliation	No	Yes			\$ 30,000		\$ 30,000	\$ 30,000

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50	Administration	Public Engagement	Crises Response - Operations Support Team - Communications Support	Position required to support the Crises Response Team	Engagement	No	No	TPT	0.50	\$ 40,475		\$ 40,475	\$ 40,475
51	Administration	Communications	Communications Coordinator (Internal)	Responsible for all internal employee communications, including informing staff of policies, priorities, and strategies and initiatives. This position will also be responsible for overseeing the newly developed employee intranet which serve as the primary tool for employee communication and will foster improved staff connection. This position will fill a gap that has been identified by staff to enhance organizational information-sharing, and will ensure all employees receive timely information for increased awareness and improved staff connectedness. This position will work closely with the Human Resources department on a day-to-day basis and will support recruitment efforts.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 92,775		\$ 92,775	\$ 92,775
52	Administration	Communications	Communications Auxiliary	Provides critical communication support to special projects and initiatives, as well as supports day-to-day priority tasks. Provide project coordination support for large inter-departmental projects (e.g. corporate rebranding, AMI, photodatabase project, major infrastructure project support).	Organizational Effectiveness	No	No	Aux		\$ 36,941			\$ 36,941
53	Administration	Communications	Corporate Rebranding	In June 2023, Council approved the process for updating the City's corporate logo and branding. A new brand identity will be developed that is inclusive and representative of our community. This budget would cover designer costs and direct expenses to deliver public engagement, such as honorariums for working group members.	Healthy Governance	Yes	No			\$ 40,000		\$ 40,000	\$ 40,000
54	Administration	Community Services	Director of Community Services	Director would provide leadership, management, and oversight of the new Community Services Department, which has a strategic focus on community-facing services by integrating a number of divisions into one cohesive and collaborative department (including economic development, public engagement, communications, community partnerships, community arts and theatre services, museums and heritage services, arts and technology, anvil centre, and conference services). This new Director position and Community Services Department were established from the restructuring of the Office of the CAO.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 244,393		\$ 244,393	\$ 244,393

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55	Anvil	Museums and Heritage Services	Addition of Heritage Supervisor to support delivery of city strat plan	This position will lead heritage commemoration, recognition and interpretation for the City of New Westminster. Through engagement and collaboration, the Heritage Supervisor will work to develop policies, programs and procedures that reflect the combined experiences, histories and traditions of those who live in the City and contribute to its cultural identity. The Heritage Supervisor will also to increase the visibility of unrecognized histories and cultural expressions through programming that specifically identifies, addresses, and corrects a social imbalance within the City. The Heritage Supervisor will build upon previous City work such as research into "City Actions Relative to Indigenous People 1860-Present", The Komogata Maru Commemoration, The naming of the təməsewtxw Aquatic and Community Centre, and research into appropriated indigenous forms in the City to ensure the City continues to do reliable work informed by Indigenous Rights, Racial Justice, Intersectionality and Systems Orientation.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 106,523		\$ 106,523	\$ 106,523
56	Anvil	Anvil Centre - Administration	Information Kiosk staff for evening shift	Anvil Centre extending hours into evenings 5 days / week. Increased programming / community activities. Coverage at Information Kiosk, staff safety - 2 staff scheduled with venue open	Community Belonging and Connecting	No	Yes	Aux		\$ 34,941			\$ 34,941
57	Anvil	Anvil Centre - Administration	Public Engagement for Community Feedback	Public Engagement is a key component of the Anvil Centre Overview. Ensuring that programs and services meet the needs of the NW residential and business communities	Community Belonging and Connecting	No	No			\$ 20,000		\$ 20,000	\$ 20,000
58	Anvil	Anvil Centre - Conference & Events Services	Booking System	The current Conference & Events Department Booking System is no longer supported by Microsoft as updated software has moved to the Cloud. This situation has created a significant business risk for Conference & Event Services. The Booking System will not work in our modern environment	Organizational Effectiveness	No	No			\$ 80,000		\$ 80,000	\$ 80,000
59	Anvil	Art Services	Program Materials	Increase in volume of programs results in an increasing cost of direct supplies to support the programs.	Organizational Effectiveness	No	Yes			\$ 10,000		\$ 10,000	\$ 10,000
60	Anvil	Anvil Theatre	Show Promotions Increase Programming Costs	Artist fees, show promotions have all increased. In order to maintain existing programming levels, an increase is requested.	Community Belonging and Connecting	No	Yes			\$ 3,448			\$ 3,448
61	CAPD	Planning	Staffing salary upgrades due to reclassifications	As part of restructuring the CAPD team to better align with Council's Strategic Priority Plan, respond to the Province's ongoing implementation of their Homes for People Plan, advance organizational resilience through proper succession planning, and support operational efficiency.	Homes and Housing Options	No	Yes			\$ 50,000		\$ 50,000	\$ 50,000
62	CAPD	Planning	Crises Response Team - Manager	Management of team for strategic oversight of pilot project, leadership of operational policy/regulations	Resiliency	No	No	TFT	1.00	\$ 136,663		\$ 136,663	\$ 136,663
63	CAPD	Planning	Crises Response Team - Homelessness Livability Supervisor	Supervision of in-field team, compassionate in-field response to encampments and community	Resiliency	No	Yes	RFT	1.00	\$ 111,013		\$ 111,013	\$ 111,013
64	CAPD	Planning	Crises Response Team - Encampment Safety Officer	To provide compassionate in-field response to encampments, community complaints.	Resiliency	No	No	TFT	1.00	\$ 104,600		\$ 104,600	\$ 104,600
65	CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	In-field non-clinical outreach to unhoused residents.	Resiliency	No	No	TFT	1.00	\$ 111,013		\$ 111,013	\$ 111,013

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66	CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	In-field non-clinical outreach to unhoused residents.	Resiliency	No	No	TFT	1.00	\$ 111,013		\$ 111,013	\$ 111,013
67	CAPD	Planning	Crises Response Team - Homelessness Services Coordinator	Support of operational policy/regulations development, multi-audience communications content, general support of team.	Resiliency	No	No	TFT	1.00	\$ 98,188		\$ 98,188	\$ 98,188
68	CAPD	Planning	Crises Response - Policy Advocacy and Policy Team - Homelessness Planning Analyst	Support for advocacy and policy work related to longer-term approaches to addressing homelessness, mental health and addiction.	Resiliency	No	No	TFT	1.00	\$ 91,775		\$ 91,775	\$ 91,775
69	CAPD	Planning	Crises Response - Policy Advocacy and Policy Team - Indigenous Consultant to engage with First Nations	Support and guidance for engagement with First Nations and Indigenous organizations to facilitate culturally appropriate systems and supports.	Resiliency	No	No			\$ 85,000		\$ 85,000	\$ 85,000
70	CAPD	Planning	Crises Response - Operations Support Team - Data Analyst	Required support for Crises Response team.	Resiliency	No	No	TFT	0.50	\$ 46,888		\$ 46,888	\$ 46,888
71	CAPD	Planning	Crises Response Team - Contracted Services, Supplies and Materials	Equipment, supplies and materials required to support ongoing work of Crises Response Team, and operational support. Required each year for 2 year pilot.	Resiliency	No	No			\$ 20,000		\$ 20,000	\$ 20,000
72	CAPD	Planning	Crises Response - Operations Support Team - Contracted Services, Supplies and Materials	Equipment, supplies and materials required to support ongoing work of Operations Support Team, and operational support. Required each year for 2 year pilot.	Resiliency	No	No			\$ 10,000		\$ 10,000	\$ 10,000
73	Engineering	Operations	Increase in Cellular budget	An increase to the cellular budget is requested to meet the expanding Asset Management needs associated with the use by members of in-field applications such as Cityworks.	Asset Management and Infrastructure	No	Yes			\$ 7,500			\$ 7,500
74	Engineering	Operations	Advanced Parklet Cleaning	Auxiliary budget increase to support Community Belonging and Connecting through advanced cleaning of the City's parklets. Existing parklets throughout the City are seeing increased use and are requiring subsequent advanced cleaning and maintenance as they age, something that was not planned for nor budgeted at inception. EcDev and local businesses confirm this need and jointly vet the request for budget enhancement while also acknowledge future increases to the number of Parklet installations.	Community Belonging and Connecting	No	Yes	Aux		\$ 75,235			\$ 75,235
75	Engineering	Eng Adminstration	Public Works Inspector position	1 FTE - New position This public works inspector will be responsible for the inspection of public works undertaken by the engineering group, including inspections related to SOP's, development projects, single family development projects, 3rd party projects and other general inspections required. This positions will be funded from new fees added to the engineering fees bylaw for 2024.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 117,425		\$ 117,425	\$ 117,425
76	Engineering	Eng Adminstration	Reclassification: Engineering Technologist to Snr Engineering Technologist position in Land Development	Salary adjustment to reclassify Eng tech to Senior Eng tech To adjust Engineering Technologist to Sr Engineering Technologist position in the Land development team to represent the level of work currently being conducted. HR assessment to be completed in Q4 2023.	Organizational Effectiveness	No	Yes	RFT		\$ 25,650		\$ 25,650	\$ 25,650

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities Scenarios

											Scenario 1	Scenario 2	Scenario 3
Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total 2024 Operating Enhancement Request	Budget Scenario 1 Total	Budget Scenario 2 Total	Budget Scenario 3 Total
77	Engineering	Eng Adminstration	Conversion of RPT Active Transportation Coordinator to RFT Transportation Planning Analyst	The existing RPT Active Transportation Coordinator role is vacant and offers an opportunity to adjust the position to meet current needs with respect to data collection and analysis in support of Council's Strategic Priorities (particularly Safe Movement of People), while also continuing key programs administered by the former Coordinator. This would entail reclassification and expansion of the position to full-time.	Safe Movement of People	No	Yes	RFT	0.40	\$ 53,865			\$ 53,865
78	Engineering	Civic Buildings & Properties	Engineering Technologist for Facilities Space Planning	Needs and expectations for the workplace have changed dramatically in the past few years, while programming and core service delivery space needs have also changed, increasing the demands on our aging civic building portfolio to adapt, be more efficient, and support a modern workforce. To efficiently and equitably assign, manage and forecast the use of civic building office and program areas, it is recommended that a position be created to implement a space inventory system, to maintain and update facility as-built drawings, to work with HR and other departments to establish criteria for office design and assignment, and to help CB&P support other departments in defining and forecasting space needs. CB&P is not currently resourced to support any office renovations, does not have a space inventory, and does not have the resources to maintain accurate as-built drawings for facilities.	Resiliency	No	Yes	RFT	1.00	\$ 117,425		\$ 117,425	\$ 117,425
79	Engineering	Eng Adminstration	Summer Environmental Ambassador (Auxiliary)	These positions will provide support for projects related to the City's recycling program and water conservation practices, including monitoring, audits, education and outreach.	Organizational Effectiveness	No	Yes	Aux		\$ 48,588			\$ 48,588
80	Engineering	Eng Adminstration	Reclassification: Engineering Records Coordinator to Engineering Records Analyst in Admin Team	Salary adjustment to reclassify Eng Records Coordinator to Eng Records Analyst To adjust this position in the Admin team as position took on additional tasks, more involved in analysis, research, continues to evolve and to align with positon in RM office, MV and City of Richmond classification of the same position. MV & City of Richmond RM Coordinator is higher pay grade.	Organizational Effectiveness	No	Yes	RFT		\$ 12,825		\$ 12,825	\$ 12,825
81	Engineering	TACC - Operations	Park Attendant for TACC and surrounding open spaces	1x FTE - One park attendant position is necessary to ensure this site is maintained to the services levels our residents expect of our park spaces. Currently there is one FTE who maintains Hume Park, Lower Hume, Sapperton Park, and CGP along with 13 other park spaces. The additional workload of TACC will not allow this staff member to attend to bookings in Lower Hume, or Playgrounds/Spray Parks at Sapperton and Hume in a timely manner. In addition, we have recently taken on the Massey Theatre grounds (plus additional grounds here in the future), and will soon be taking on the new BOSA built park property on the Waterfront. In order to keep up with the demand of these new park spaces, we will need an additional staff member.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 95,428		\$ 95,428	\$ 95,428
82	Engineering	TACC - CBP	Building Maintenance Worker	To augment the Facility Maintenance team for this new facility. Will be responsible for scheduled and unscheduled maintenance of Envelope, HVAC, Life Safety Systems, Conveying Systems, Digital Controls. Staff will be cross-trained at all civic facilities, but TACC represents a significant growth in the size and complexity of the civic buildings portfolio which requires additional scheduled hours.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 98,188			\$ 98,188
83	Engineering	TACC - Operations	0.5 Auxiliary	0.5 Auxiliary budget, additional increased tasks don't warrant an additional fulltime position so best encompassed with auxiliary support.	Community Belonging and Connecting	No	Yes	Aux		\$ 42,765		\$ 42,765	\$ 42,765

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Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total 2024 Operating Enhancement Request	Budget Scenario 1 Total	Budget Scenario 2 Total	Budget Scenario 3 Total
84	Engineering	TACC - Operations	Direct Purchase enhancement for TACC site	Direct purchases to encompass general maintenance needs for the site. Dump fees for sweepings/vactor, materials for maintenance activities, sidewalk and roadway maintenance.	Asset Management and Infrastructure	No	Yes			\$ 15,000		\$ 15,000	\$ 15,000
85	Finance	Administration	Public opinion research (polling)	Public opinion research (polling) involves hiring a firm such as Ipsos, Leger, etc. to conduct research. Costs can vary depending on how many questions the City would like to ask, the method (online, phone, or a mix of both), and the sample size. However, recent polling the City has conducted has ranged from \$15,000 - \$40,000.	Engagement	No	No			\$ 35,000		\$ 35,000	\$ 35,000
86	Finance	Financial Services	Financial Services Manager	Addition of a Financial Services Manager required to provide oversight on the growing financials of the City and ensuring the City meets new Public Sector Accounting Standard requirements.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 166,677		\$ 166,677	\$ 166,677
87	Fire	Operations	Fire Operations Staff	2 new suppression firefighters: Help address the increased demand for service, reduced 'response reliability' and reduce overtime expenses and implementation of the Employee Standards Act sick day legislation.	Resiliency	No	Yes	RFT	2.00	\$ 267,900		\$ 267,900	\$ 267,900
88	Fire	Operations	Fire Operations Staff	7 new suppression firefighters: Help address the increased demand for service, reduced 'response reliability' and reduce overtime expenses and implementation of the Employee Standards Act sick day legislation.	Resiliency	No	Yes	RFT	7.00	\$ 928,651			\$ 928,651
89	Fire	Operations	Medical Supplies	There is an increase in utilization of medical supplies as result of an increase in the medical calls, largely driven by the opioid overdose crisis.	Resiliency	No	Yes			\$ 23,550			\$ 23,550
90	Fire	EMO	EMO / FPO printed materials etc	Increased printing, FPO & EMO community promotion for heat initiatives, public education and community interactions.	Resiliency	No	Yes			\$ 1,000			\$ 1,000
91	Fire	Operations	Cellular phones	Training Division Staff - ability to be reached in an emergency incident.	Resiliency	No	Yes			\$ 3,000			\$ 3,000
92	Fire	Operations	Tools & Supplies	Inflationary pressure has increased costs associated with tools & equipment by up to a 20% increase. The cost of changing suppliers or providers is prohibitive as substantial investments in providers has been made and are not compatible with other manufacturers.	Resiliency	No	Yes			\$ 10,000		\$ 10,000	\$ 10,000
93	Fire	Fire Administration	Youth Firefighter Program	Highly successful program that introduces local community youth to the Fire Service. Program supports the DEIAR framework and departmental goals of a diverse workforce and recruitment.	Community Belonging and Connecting	No	No			\$ 15,000			\$ 15,000
94	Fire	EMO	Direct Purchases	Funding increase for non-reimbursable EMBC costs to support vulnerable populations such as ice packs, water, outreach etc.	Resiliency	No	Yes			\$ 13,000		\$ 13,000	\$ 13,000
95	Fire	Operations	Deputy Fire Chief	Position required to support the Crises Response Team	Resiliency	No	No	TPT	0.50	\$ 98,188		\$ 98,188	\$ 98,188
96	Fire	EMO	ESS Volunteer Coordinator	ESS Volunteer Coordinator - Continuation of the position as it is an integral part of the EMO team.	Resiliency	No	No	TPT	0.50	\$ 39,950		\$ 39,950	\$ 39,950
97	HR & IT	HR	Learning & Development Specialist	Was approved for TFT in previous 2 years ending Dec 31, 2023 and position needs to continue in order to support organizational effectiveness. Without this position, the City risks not being in compliant with WorkSafeBC legislation on statutory training requirements and preventing future issues due to lack of training.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 138,765		\$ 138,765	\$ 138,765

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Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total 2024 Operating Enhancement Request	Budget Scenario 1 Total	Budget Scenario 2 Total	Budget Scenario 3 Total
98	HR & IT	HR	Workplace Wellness & Ability Partner Agency	Workplace Wellness & Ability Partner Agency. Was approved for TFT in previous 2 years ending December 31, 2023 and was unable to fill the position. Due to the volume of work, one position will not be sufficient for covering this function; partner agency required. This function will reduce future WorkSafeBC insurance premium amounts, and provide timely and proactive support to employees re: workplace wellness and ability management.	Organizational Effectiveness	No	No			\$ 130,000		\$ 130,000	\$ 130,000
99	HR & IT	HR	Diversity, Equity, Inclusion, Anti-Racism Advisor	DEIAR Advisor position was delayed from 2023 budget, and needed in order to implement the DEIAR framework and move forward with Council's DEIAR Lens to support the Strategic Priorities Plan.	DEIAR	No	Yes	RFT	1.00	\$ 165,501		\$ 165,501	\$ 165,501
100	HR & IT	HR	Benefits Coordinator	The City has only has one HR Information Systems and Benefits Coordinator and due to the growth of the workforce, is needing to split up the position, one for HRIS and one for Benefits.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 118,284		\$ 118,284	\$ 118,284
101	HR & IT	HR	Health & Safety Assistant	There has only been one Health & Safety position. With there being more employees and more WorkSafeBC claims, there needs to be more support for prevention and planning. By having a position for administrative Health & Safety work, the Manager, Health & Safety will be able to focus on more strategic work. It is expected that with proper resourcing, that the WorkSafeBC claims will be managed better and premiums will eventually be reduced.	Resiliency	No	Yes	RFT	1.00	\$ 90,640			\$ 90,640
102	HR & IT	ITS	Network Analyst	Network Analyst is needed to augment the IT team to meet our core obligations and goals aligned with strategic objectives. The demands on the ITS department are increasing with the major projects such as AMI, which will require operational support beyond what the department can currently provide. Requesting an enhancement of two (2) positions in total.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 130,160		\$ 130,160	\$ 130,160
103	HR & IT	ITS	Network Analyst	Network Analyst is needed to augment the IT team to meet our core obligations and goals aligned with strategic objectives. The demands on the ITS department are increasing with the major projects such as AMI, which will require operational support beyond what the department can currently provide. Requesting an enhancement of two (2) positions in total.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 130,160			\$ 130,160
104	HR & IT	ITS	Business Systems Analyst - Payroll/HR/Finance	Position is needed as HR/Payroll systems have one primary business systems analyst. This is a large business risk. If this staff member is on holiday, ill, or for any other reason is unable to assist Payroll in the event that technical intervention in JDE is required, payroll may not be processed. This opens the City to a potentially large financial and reputational liability. This position will also allow for JDE related projects to proceed in a more timely fashion.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 141,089		\$ 141,089	\$ 141,089
105	HR & IT	ITS	Consultants and Studies	ITS would like to increase this operating fund to ensure it is sufficient to meet the operational demands imposed by increased network security testing and the overall cyber security program which has not previously been funded.	Resiliency	No	Yes			\$ 40,000		\$ 40,000	\$ 40,000

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											Scenario 1	Scenario 2	Scenario 3
Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total 2024 Operating Enhancement Request	Budget Scenario 1 Total	Budget Scenario 2 Total	Budget Scenario 3 Total
106	HR & IT	ITS	SeeClickFix annual license and support	Engineering and Communications currently split the annual cost for SeeClickFix software licensing and support. It may be more appropriate to have the 50% of the annual costs currently borne by Communications covered by ITS as this would be more in-line with how other software costs are allocated.	Asset Management and Infrastructure	No	Yes			\$ 8,900			\$ 8,900
107	HR & IT	HR	HR Support	To support the Crisis Response Team Pilot Project for the three Crises: Homelessness, Mental Health and Substance Use.	Organizational Effectiveness	No	No			\$ 30,000		\$ 30,000	\$ 30,000
108	Library	Administration	Paper Products	This Object Account is where all the washroom supplies are paid from and includes toilet paper, paper towels, and period promise supplies. Since the return to normal operations since COVID there has been a corresponding steady increase in the use of washroom supplies.	Organizational Effectiveness	No	Yes		-	\$ 3,500		\$ 3,500	\$ 3,500
109	Library	Administration	Operational Support from Provincial Enhancement Grant	2023-2025 Provincial Enhancement Grant for Library Operations	Organizational Effectiveness	No	No		-	\$ 50,000		\$ 50,000	\$ 50,000
110	Parks and Recreation	TACC	1 Regular Full Time Recreation Facility Clerk	təmasewtxw Aquatic and Community Centre will require two FT Recreation Clerks to accomplish payroll responsibilities and administrative portfolios. The new facility will be the hub for registration and information. Having consistent administrative staff to ensure knowledge transfer, provide support to auxiliary staff, ensure consistency for customer services and provide support with complex registrations and issues and will be critical.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 77,425			\$ 77,425
111	Parks and Recreation	TACC	1 Regular FT Cashier Attendant	təmasewtxw Aquatic and Community Centre will be the hub for registration and information inquires. The front desk will need to be staffed with anywhere between 1-4 cashiers depending on the time of day. Having a consistent FT Cashier at the front desk will support operational needs (evenings and weekends), provide quality customer service and knowledge transfer to auxiliary staff who do not work as often.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 71,624		\$ 71,624	\$ 71,624
112	Parks and Recreation	Fitness Services	1 Regular Full Time Assistant Program Coordinator, Fitness	təmasewtxw Aquatic and Community Centre has a Fitness Centre double the size of Canada Games Pool which will offer new services like personal training and consultations. The focus is to increase city-wide programs, services and attendance by 40%. In order to reach growth goals, increase programming and provide proper customer service for these areas their is a need to create a new fitness program portfolio.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 88,569			\$ 88,569
113	Parks and Recreation	Outdoor Pools - Grimston	Grimston Auxiliary Operational Budget	As part of extreme weather (heat) climate action response, Grimston Park wading pool operations were expanded in 2023 to support the provision of cooling facilities to the public. The 2023 operating season was extended to open earlier in the spring (by 6 weeks) and move to 7 day per operations in July and August. Permanent funding proposed to support this expanded operating model in anticipation of ongoing seasonal extreme heat.	Community Belonging and Connecting	No	Yes	Aux	-	\$ 35,543			\$ 35,543
114	Parks and Recreation	TACC	The addition of 1 RFT BSW at təməsewtxw Aquatic and Community Centre	təmasewtxw Aquatic and Community Centre requires 24/7 facility support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 71,624		\$ 71,624	\$ 71,624
115	Parks and Recreation	TACC	The addition of 1 RFT BSW at təməsewtxw Aquatic and Community Centre	təmasewtxw Aquatic and Community Centre requires 24/7 facility support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 71,624			\$ 71,624

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116	Parks and Recreation	TACC	The addition of 1 RFT BSW at tәмәsewtx™ Aquatic and Community Centre	tәмәsewtx™ Aquatic and Community Centre requires 24/7 facility support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 71,624		\$ 71,624	\$ 71,624
117	Parks and Recreation	TACC	The addition of 1 RPT BSW at tәмәsewtx™ Aquatic and Community Centre	tәмәsewtx™ Aquatic and Community Centre requires 24/7 facility support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RPT	0.80	\$ 57,693			\$ 57,693
118	Parks and Recreation	TACC	The addition of 1 RPT BSW at tәмәsewtx™ Aquatic and Community Centre	tәмәsewtx™ Aquatic and Community Centre requires 24/7 facility support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RPT	0.80	\$ 57,693			\$ 57,693
119	Parks and Recreation	TACC	The addition of 1 RFT PSW at tәмәsewtx™ Aquatic and Community Centre	tәмәsewtx™ Aquatic and Community Centre requires 24/7 natatorium support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 71,624		\$ 71,624	\$ 71,624
120	Parks and Recreation	TACC	The addition of 1 RFT PSW at tәмәsewtx™ Aquatic and Community Centre	tәмәsewtx™ Aquatic and Community Centre requires 24/7 natatorium support for preventative maintenance and cleaning	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 71,624		\$ 71,624	\$ 71,624
121	Parks and Recreation	Arena Services	Increase the Assistant Programmer RPT .70 FTE to a 1 FTE Assistant Programmer at Moody Park Arena	Registration and demand for Arena programs and services is on the rise. As RPT, this staff person has been working close to full time hours in order to meet the expectations of the position. Making this a RFT position shows the commitment to grow with our staff and build positive culture.	Community Belonging and Connecting	No	Yes	RFT	0.30	\$ 27,971			\$ 27,971
122	Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	There is a great need to expand senior's services city-wide to provide opportunities close to home, to increase connection and belonging and reduce isolation, to enhance quality of life and to support people to age in place. The current staffing compliment is at maximum capacity. Without additional staffing, there is no capacity to expand to other locations (including TACC). NOTE - Other Costs are for supplies, equipment and food for new programs across the city	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 94,169		\$ 94,169	\$ 94,169
123	Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	Transitioning an existing RPT to RFT to support TACC and Glenbrook sites. Converting one of our current RPT APC positions to a new RFT APC would provide opportunity to expand youth opportunities including programming at the new TACC facility. This position would take a leading role in park activations, outreach to vulnerable populations, and continuing the great work that is being done this year at New Westminster Pier Park. NOTE - Other Costs are for equipment, supplies, out trips, special events and food for TACC and Park Activation programs	Community Belonging and Connecting	No	Yes	RFT	0.30	\$ 26,571		\$ 26,571	\$ 26,571
124	Parks and Recreation	Youth Services	The addition of Auxiliary hours for youth services	In order for there to be expanded services for vulnerable youth, there needs to be sufficient front line staffing that follows best practice guidelines for staff to youth ratio ensuring safety of youth and demonstrating due diligence. These aux hours will support Youth services programs at TACC and Glenbrook sites as well as park activations during summer months.	Community Belonging and Connecting	No	Yes	Aux	-	\$ 79,418			\$ 79,418

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125	Parks and Recreation	Facility Operations - Century House	The addition of 1 RPT BSW to support extended programming services at Century House and the New Westminster Youth Centre.	Extra program support is required to assist with set-up and take down of programs as well as centralized cleaning and preventative maintenance program	Asset Management and Infrastructure	No	Yes	RPT	0.70	\$ 41,758			\$ 41,758
126	Parks and Recreation	Gymnastics Services	Assistant Program Coordinator - Gymnastics and Trampoline	Add 5 hours per week to make permanent part-time position full-time to accommodate increased staffing, programs and department growth. No additional funds are requested as aux staff currently cover these hours and aux budget can provide funding for enhancement request.	Community Belonging and Connecting	No	Yes	RFT	0.30	\$ 25,971		\$ 25,971	\$ 25,971
127	Parks and Recreation	Administration - Access and Inclusion Support	Aux support worker 1:1 staff	Auxiliary wages to support accessibility and inclusion and offering 1:1 support for those participants who need it to successfully participate in Recreation programs. Has been partially funded by Kinsight in the past however Kinsight only supports pre-school programming due to lack of staffing resources on their end. All other 1:1 support is provided by CNW staff. Every year since 2018, we have overspent by offering this service by over 35K, needs of the community are expected to increase and partnerships/grants are not always available. Approx 20 hrs a week 52 weeks a year.	Community Belonging and Connecting	No	Yes	Aux	-	\$ 29,953			\$ 29,953
128	Parks and Recreation	Parks and Recreation Administration	Recreation Supervisor	To serve as a department-wide resource to coordinate and support all Parks and Recreation divisions in work connected to advancement of Community Belonging & Connecting strategic priority; diversity, equity, and anti-racism; reconciliation; and public engagement. The position will also serve as departmental liaison with interdepartmental working groups involved in same.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 106,350			\$ 106,350
129	Parks and Recreation	Special Events and Community Belonging	Park Activators	Aux staff hours required to support Waterfront Vibes activations at Westminster Pier Park for July and August in a similar fashion as provided in 2023. Waterfront events and activations have served as a vital component of the City's Downtown Livability initiatives and helped to contribute to a sense of a complete, connected and safe community.	Community Belonging and Connecting	No	Yes	Aux	-	\$ 4,912		\$ 4,912	\$ 4,912
130	Parks and Recreation	Special Events and Community Belonging	Supplies and materials	Materials, supplies and contracted entertainment to support Waterfront Vibes activations at Westminster Pier Park for July and August in a fashion similar as that provided in 2023.	Community Belonging and Connecting	No	Yes		-	\$ 8,850		\$ 8,850	\$ 8,850
131	Parks and Recreation	Special Events and Community Belonging	Assistant Program Coordinator	Position approved for a one-year term in 2023. Permanent funding required in order to sustain current level of city-wide event and activation services in a similar fashion as provided in 2023 on an ongoing basis.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 90,319		\$ 90,319	\$ 90,319
132	Parks and Recreation	Park Services	Assistant Program Coordinator - Park Services	To ensure consistent service delivery and meet the growing demands for outdoor sports and park services, we propose converting the auxiliary staff role into a full-time position.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 88,569		\$ 88,569	\$ 88,569

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133	Parks and Recreation	Parks Operations- Urban Forestry	Arborist 1	The city's tree inventory has grown substantially since adoption of the Urban Forest Management Strategy (2016), including 2,200 new trees in parks and opens spaces between 2021-2023. The importance of trees is reflected in various policies, plans and results from the recent budget engagement process for preservation of the existing tree stock, increased tree planting, creating a rich tree canopy and use of sustainable design principles. There is a clear need for an increase in the staff compliment to meet tree management goals related to City policy resulting in increased planting and maintenance levels.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 101,220		\$ 101,220	\$ 101,220
134	Parks and Recreation	Parks Operations- Urban Forestry	Labourer 2- Arboriculture/ Natural Areas	In 2021, a new 1.0 FTE (job title is Natural Areas Practitioner) was approved to lead in the application of natural areas landscape management techniques and practices in the city's natural areas. Working on-the-ground in remote areas of the city, responsibilities of this role include invasive plant removal, native plant installation, trail maintenance/ construction and habitat construction/ management. With an approved 1.0 RFT for 2024, this labourer position will work with Urban Forestry Division to maintain and grow the city's natural assets and operationalize the action items associated with the City's Biodiversity Strategy, Environmental Strategy and Action Plan and assist in the work to increase and maintain the city's tree canopy cover in natural areas as per the Urban Forest Management Strategy.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 81,307		\$ 81,307	\$ 81,307
135	Parks and Recreation	Parks Operations- Urban Forestry	Arboriculture increased operations and maintenance	Over 2,000 new trees have been planted in 2022/ 2023 and require young tree care (stakes, water bags, probes) for approx. 3 years to establishment. These are funds required for additional supplies to support newly planted trees in 2024. This includes care of ~95 new trees at the new TACC.	Asset Management and Infrastructure	No	No			\$ 25,000			\$ 25,000
136	Parks and Recreation	Parks Operations- Urban Forestry	Arboriculture small equipment and tools- replacement	Chainsaw and pole saws are at end-of-life and require replacement to maintain the urban forest.	Asset Management and Infrastructure	No	No			\$ 3,500			\$ 3,500
137	Parks and Recreation	TACC	Business lines	New Telecom business lines (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-	\$ 680		\$ 680	\$ 680
138	Parks and Recreation	TACC	Cellular	New Cellular (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes		-	\$ 985		\$ 985	\$ 985
139	Parks and Recreation	TACC	Bank Charges	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 6,641		\$ 6,641	\$ 6,641
140	Parks and Recreation	TACC	Subcontracts	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 50,200		\$ 50,200	\$ 50,200
141	Parks and Recreation	TACC	Advertising and Promotion	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 2,010		\$ 2,010	\$ 2,010
142	Parks and Recreation	TACC	Purchases for Resale	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 3,400		\$ 3,400	\$ 3,400
143	Parks and Recreation	TACC	Benefits	New fees for TACC (above existing CGP/CCC budget)	Community Belonging and Connecting	No	Yes			\$ 91,000		\$ 91,000	\$ 91,000
144	Parks and Recreation	TACC	Conferences and Seminars	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 172		\$ 172	\$ 172
145	Parks and Recreation	TACC	Dues and Membership Fees	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 162		\$ 162	\$ 162
146	Parks and Recreation	TACC	Subscription and Reference Materials	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 20		\$ 20	\$ 20
147	Parks and Recreation	TACC	Auxiliary Salaries	New fees for TACC (above existing CGP/CCC budget)	Community Belonging and Connecting	No	Yes			\$ 550,000		\$ 550,000	\$ 550,000

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities Scenarios

											Scenario 1	Scenario 2	Scenario 3
Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total 2024 Operating Enhancement Request	Budget Scenario 1 Total	Budget Scenario 2 Total	Budget Scenario 3 Total
148	Parks and Recreation	TACC	Education and Training	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 4,172		\$ 4,172	\$ 4,172
149	Parks and Recreation	TACC	Office Supplies	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 2,969		\$ 2,969	\$ 2,969
150	Parks and Recreation	TACC	Printing and Forms	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 3,892		\$ 3,892	\$ 3,892
151	Parks and Recreation	TACC	Equipment and Furniture purchases	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 970		\$ 970	\$ 970
152	Parks and Recreation	TACC	Office Equipment Operating Costs	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 121		\$ 121	\$ 121
153	Parks and Recreation	TACC	Vehicle Allowance and Mileage	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 1,000		\$ 1,000	\$ 1,000
154	Parks and Recreation	TACC	Program Supplies	New fees for TACC (above existing CGP/CCC budget)	Community Belonging and Connecting	No	Yes			\$ 40,973		\$ 40,973	\$ 40,973
155	Parks and Recreation	TACC	Scheduled Maintenance	New fees for TACC (above existing CGP/CCC budget)	Asset Management and Infrastructure	No	Yes			\$ 127,724		\$ 127,724	\$ 127,724
156	Parks and Recreation	TACC	Janitorial Supplies	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 13,561		\$ 13,561	\$ 13,561
157	Parks and Recreation	TACC	Pool Chemicals	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 30,000		\$ 30,000	\$ 30,000
158	Parks and Recreation	TACC - Facility Operations	Tools and Supplies	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 5,000		\$ 5,000	\$ 5,000
159	Parks and Recreation	TACC	Uniforms	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 10,000		\$ 10,000	\$ 10,000
160	Parks and Recreation	TACC	Electricity	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 702,789		\$ 702,789	\$ 702,789
161	Parks and Recreation	TACC	Water and Sewer	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 127,679		\$ 127,679	\$ 127,679
162	Parks and Recreation	TACC	Garbage	New fees for TACC (above existing CGP/CCC budget)	Organizational Effectiveness	No	Yes			\$ 19,256		\$ 19,256	\$ 19,256
163	Parks and Recreation	Parks Operations-Horticulture	Horticulture Attendant	Transition of RFT Labourer to RFT Horticulture Attendant to reflects the actual duties and responsibilities of the daily tasks.	Organizational Effectiveness	No	Yes			\$ 63,668		\$ 63,668	\$ 63,668
164	Parks and Recreation	Parks and Recreation Administration	Recreation Clerk	Transition of RFT Recreation Facility Clerk to RFT Parks and Recreation Administration Clerk to reflects the actual duties and responsibilities of the daily tasks.	Community Belonging and Connecting	No	Yes			\$ 58,677		\$ 58,677	\$ 58,677
165	Police	Admin: HR	HR Manager	HR Manager to provide in house support to Sworn and Civilian Staff. Business case approved by Police Board	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 160,004		\$ 160,004	\$ 160,004
166	Police	Admin	Recruitment	Recruitment increase not approved in 2023 and funding needed to support the cost to recruit staff	Organizational Effectiveness	No	Yes			\$ 75,000		\$ 75,000	\$ 75,000
167	Police	Admin	Legal	Minimal inflation increase to legal in 2023 was not sufficient. Need additional funds for current demand. NWPD does not have a legal staff on hand	Organizational Effectiveness	No	Yes			\$ 25,000		\$ 25,000	\$ 25,000
168	Police	Admin - IT	System User Fees	Increases Licenses cost with additional cloud based systems.	Organizational Effectiveness	No	Yes			\$ 50,000		\$ 50,000	\$ 50,000
169	Police	Admin	Equipment	Additional inflation adjustment due to cost of equipment	Organizational Effectiveness	No	Yes			\$ 25,000		\$ 25,000	\$ 25,000
170	Police	Admin - Education	JIBC Recruit Training	Analysis for pending retirement and recent attrition rates indicates department will need 14 recruits in 2024 not the typical 9. We are asking for a 1 time funding for the 5 extra recruits	Organizational Effectiveness	No	No			\$ 116,075		\$ 116,075	\$ 116,075

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities Scenarios

											Scenario 1	Scenario 2	Scenario 3
Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority, Lens and Foundation	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Total 2024 Operating Enhancement Request	Budget Scenario 1 Total	Budget Scenario 2 Total	Budget Scenario 3 Total
171	Police	Admin - Clothing issue	Recruit - Clothing issue	Analysis for pending retirement and recent attrition rates indicates department will need 14 recruits in 2024 not the typical 9. We are asking for a 1 time funding for the 5 extra recruits	Organizational Effectiveness	No	No			\$ 40,000		\$ 40,000	\$ 40,000
							Discretionary Increases Total		54.60	\$ 9,565,084	\$ -	\$ 7,291,733	\$ 9,565,084
						2024 GF Service Enhancement Requests Total			71.80	\$ 22,994,815	\$ 12,218,807	\$ 20,610,540	\$ 22,994,815

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - First Year Prorated Financial Impact

							Scenario 1					Scenario 2					Scenario 3					
Item #	Dept	Division	Description	Total 2024 Operating Enhancement Request	Identified Funding	2024 Net Impact	Budget Scenario 1 Total	Budget Scenario 1 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 2 Total	Budget Scenario 2 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 3 Total	Budget Scenario 3 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	
Non-Discretionary Increases																						
1	All	All	Salary Increases	\$ 5,850,000	\$ -	\$ 5,850,000	\$ 5,850,000	\$ 5,850,000	\$ -	\$ -	\$ 5,850,000	\$ 5,850,000	\$ 5,850,000	\$ -	\$ -	\$ 5,850,000	\$ 5,850,000	\$ 5,850,000	\$ -	\$ -	\$ 5,850,000	
2	All	All	Salary Increases	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	
3	Anvil	Anvil Theatre	Subcontractor Costs Core Service Agreement Adjustment and Cost of Living Increase	\$ 11,303		\$ 11,303	\$ 11,303	\$ 11,303	\$ -	\$ -	\$ 11,303	\$ 11,303	\$ 11,303	\$ -	\$ -	\$ 11,303	\$ 11,303	\$ 11,303	\$ -	\$ -	\$ 11,303	
4	Anvil	Anvil Theatre	Subcontractor Cost of Living Increase	\$ 3,300		\$ 3,300	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ 3,300	
5	CAPD	Building	Legislatively required reclassification of existing positions	\$ 152,000	\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6	CAPD	Building	Plumbing Inspector Cross Connection Control	\$ 120,092	\$ 120,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7	CAPD	Planning	Development Planner 3	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -	
8	CAPD	Building	Housing Analyst (Planning Analyst)	\$ 110,924	\$ 110,924	\$ -			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9	CAPD	Planning	Senior Housing Planner (P2)	\$ 142,241	\$ 142,241	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10	CAPD	Planning	Housing Planner (P1)	\$ 255,205	\$ 255,205	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11	CAPD	Planning	Affordable Housing Project Manager (P2)	\$ 142,574	\$ -	\$ 142,574	\$ 142,574	\$ 71,287	\$ 71,287	\$ -	\$ -	\$ 142,574	\$ 71,287	\$ 71,287	\$ -	\$ -	\$ 142,574	\$ 71,287	\$ 71,287	\$ -	\$ -	
12	CAPD	Planning	Supervisor, Land Use Planning (P3)	\$ 156,937	\$ 156,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13	CAPD	Planning	Senior Social Planner (P2)	\$ 142,233	\$ 142,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
14	CAPD	Planning	Paralegal (P1)	\$ 130,901	\$ 130,901	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
15	CAPD	Building	1 RFT Building Clerk 3	\$ 81,138	\$ 81,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
16	CAPD	Building	1 RPT Zoning Administrator	\$ 49,288	\$ 49,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
17	Engineering	Eng Adminstration	Q to Q Ferry subcontracts	\$ 23,000	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
18	Engineering	Civic Buildings & Properties	Unscheduled Maintenance	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
19	Engineering	Eng Adminstration	Homes and Housing Choice - Engineering Staffing Requirements 2024	\$ 165,519	\$ 165,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
20	Engineering	Eng Adminstration	Homes and Housing Choice - Engineering Staffing Requirements 2024	\$ 140,510	\$ 140,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21	Finance	Purchasing	Insurance Premiums	\$ 350,000		\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	
22	Finance	Purchasing - TACC	Insurance Premiums	\$ 350,000		\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ 350,000	
23	Fire	EMO	EMO Staff	\$ 104,135		\$ 104,135	\$ 104,135	\$ 78,101	\$ -	\$ -	\$ 78,101	\$ 104,135	\$ 78,101	\$ -	\$ -	\$ 78,101	\$ 104,135	\$ 78,101	\$ -	\$ -	\$ 78,101	
24	Fire	Operations	Training & Education increase	\$ 25,413		\$ 25,413	\$ 25,413	\$ 25,413	\$ -	\$ -	\$ 25,413	\$ 25,413	\$ 25,413	\$ -	\$ -	\$ 25,413	\$ 25,413	\$ 25,413	\$ -	\$ -	\$ 25,413	
25	Fire	Operations	Fire Prevention Staff	\$ 132,950		\$ 132,950	\$ 132,950	\$ 132,950	\$ -	\$ -	\$ 132,950	\$ 132,950	\$ 132,950	\$ -	\$ -	\$ 132,950	\$ 132,950	\$ 132,950	\$ -	\$ -	\$ 132,950	
26	Fire	Fire Administration	E-COMM Levy	\$ 76,000		\$ 76,000	\$ 76,000	\$ 76,000	\$ -	\$ -	\$ 76,000	\$ 76,000	\$ 76,000	\$ -	\$ -	\$ 76,000	\$ 76,000	\$ 76,000	\$ -	\$ -	\$ 76,000	
27	HR & IT	HR	HR Business Partner (Recruitment Specialty)	\$ 174,440	\$ 174,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
28	HR & IT	HR	HR Assistant	\$ 90,640	\$ 90,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
29	Police	All	Salary Increases	\$ 1,748,000	\$ 400,000	\$ 1,348,000	\$ 1,348,000	\$ 1,348,000	\$ -	\$ -	\$ 1,348,000	\$ 1,348,000	\$ 1,348,000	\$ -	\$ -	\$ 1,348,000	\$ 1,348,000	\$ 1,348,000	\$ -	\$ -	\$ 1,348,000	
30	Police	Admin - Education	JIBC Recruit Training	\$ 9,945		\$ 9,945	\$ 9,945	\$ 9,945	\$ -	\$ -	\$ 9,945	\$ 9,945	\$ 9,945	\$ -	\$ -	\$ 9,945	\$ 9,945	\$ 9,945	\$ -	\$ -	\$ 9,945	
31	Police	3rd party Contracts	3rd Party Contract	\$ 186,915	\$ 30,000	\$ 156,915	\$ 156,915	\$ 156,915	\$ -	\$ -	\$ 156,915	\$ 156,915	\$ 156,915	\$ -	\$ -	\$ 156,915	\$ 156,915	\$ 156,915	\$ -	\$ -	\$ 156,915	
32	Police	Patrol - Admin	E-COMM	\$ 445,910		\$ 445,910	\$ 445,910	\$ 445,910	\$ -	\$ -	\$ 445,910	\$ 445,910	\$ 445,910	\$ -	\$ -	\$ 445,910	\$ 445,910	\$ 445,910	\$ -	\$ -	\$ 445,910	
33	Parks and Recreation	Parks Operations-Horticulture	Irrigation Technician	\$ 98,220		\$ 98,220	\$ 98,220	\$ 24,555	\$ -	\$ -	\$ -	\$ 98,220	\$ 24,555	\$ -	\$ -	\$ -	\$ 98,220	\$ 24,555	\$ -	\$ -	\$ -	
Non-Discretionary Increases Total				\$ 12,219,731	\$ 2,465,067	\$ 9,754,664	\$ 9,754,664	\$ 9,583,679	\$ 71,287	\$ 650,000	\$ 8,837,837	\$ 9,754,664	\$ 9,583,679	\$ 71,287	\$ 650,000	\$ 8,837,837	\$ 9,754,664	\$ 9,583,679	\$ 71,287	\$ 650,000	\$ 8,837,837	
Council-Endorsed Service Enhancements																						
34	Administration	Public Engagement	Contract Facilitator for Community Advisory Assembly	\$ 80,000		\$ 80,000			\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 80,000	\$ -	

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - First Year Prorated Financial Impact

							Scenario 1					Scenario 2					Scenario 3				
Item #	Dept	Division	Description	Total 2024 Operating Enhancement Request	Identified Funding	2024 Net Impact	Budget Scenario 1 Total	Budget Scenario 1 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 2 Total	Budget Scenario 2 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 3 Total	Budget Scenario 3 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax
35	Administration	City Functions	Committee Catering	\$ 10,000		\$ 10,000			\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
36	Administration	Mayors & Council	Ethics Commissioner	\$ 100,000		\$ 100,000			\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
37	CAPD	Planning	Welcome Centre Community Navigator Position	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 75,000	\$ -
38	CAPD	Planning	Rent Bank	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -
39	Engineering	Civic Buildings & Properties	Gas	\$ 90,000	\$ 22,675	\$ 67,325			\$ -	\$ -	\$ -	\$ 67,325	\$ 67,325	\$ -	\$ -	\$ 67,325	\$ 67,325	\$ 67,325	\$ -	\$ -	\$ 67,325
40	Fire	EMO	Direct Purchases	\$ 170,000		\$ 170,000			\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ -
41	Police	Admin: Leaves and Light Duty	Backfill Strategy	\$ 650,000		\$ 650,000			\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ 650,000
	Council-Endorsed Service Enhancements Total			\$ 1,210,000	\$ 22,675	\$ 1,187,325	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 1,187,325	\$ 1,187,325	\$ -	\$ 360,000	\$ 827,325	\$ 1,187,325	\$ 1,187,325	\$ -	\$ 360,000	\$ 827,325

[illegible]

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - First Year Prorated Financial Impact

							Scenario 1					Scenario 2					Scenario 3				
Item #	Dept	Division	Description	Total 2024 Operating Enhancement Request	Identified Funding	2024 Net Impact	Budget Scenario 1 Total	Budget Scenario 1 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 2 Total	Budget Scenario 2 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 3 Total	Budget Scenario 3 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax
63	CAPD	Planning	Crises Response Team - Homelessness Livability Supervisor	\$ 111,013	\$ 111,013	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
64	CAPD	Planning	Crises Response Team - Encampment Safety Officer	\$ 104,600	\$ 104,600	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
65	CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	\$ 111,013	\$ 111,013	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	CAPD	Planning	Crises Response Team - Non Clinical Outreach workers	\$ 111,013	\$ 111,013	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	CAPD	Planning	Crises Response Team - Homelessness Services Coordinator	\$ 98,188	\$ 98,188	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	CAPD	Planning	Crises Response - Policy Advocacy and Policy Team - Homelessness Planning Analyst	\$ 91,775	\$ 91,775	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
69	CAPD	Planning	Crises Response - Policy Advocacy and Policy Team - Indigenous Consultant to engage with First Nations	\$ 85,000	\$ 85,000	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70	CAPD	Planning	Crises Response - Operations Support Team - Data Analyst	\$ 46,888	\$ -	\$ 46,888			\$ -	\$ -	\$ -	\$ 46,888	\$ 35,166	\$ -	\$ 35,166	\$ -	\$ 46,888	\$ 35,166	\$ -	\$ 35,166	\$ -
71	CAPD	Planning	Crises Response Team - Contracted Services, Supplies and Materials	\$ 20,000	\$ -	\$ 20,000			\$ -	\$ -	\$ -	\$ 20,000	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 20,000	\$ 15,000	\$ -	\$ 15,000	\$ -
72	CAPD	Planning	Crises Response - Operations Support Team - Contracted Services, Supplies and Materials	\$ 10,000	\$ -	\$ 10,000			\$ -	\$ -	\$ -	\$ 10,000	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 10,000	\$ 7,500	\$ -	\$ 7,500	\$ -
73	Engineering	Operations	Increase in Cellular budget	\$ 7,500	\$ 7,500	-			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Engineering	Operations	Advanced Parklet Cleaning	\$ 75,235	\$ 75,235	-			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	Engineering	Eng Adminstration	Public Works Inspector position	\$ 117,425	\$ 117,425	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
76	Engineering	Eng Adminstration	Reclassification: Engineering Technologist to Snr Engineering Technologist position in Land Development	\$ 25,650	\$ 25,650	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
77	Engineering	Eng Adminstration	Conversion of RPT Active Transportation Coordinator to RFT Transportation Planning Analyst	\$ 53,865	\$ 53,865	-			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	Engineering	Civic Buildings & Properties	Engineering Technologist for Facilities Space Planning	\$ 117,425	\$ 117,425	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
79	Engineering	Eng Adminstration	Summer Environmental Ambassador (Auxiliary)	\$ 48,588		\$ 48,588			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 48,588	\$ 48,588	\$ -	\$ -	\$ 48,588
80	Engineering	Eng Adminstration	Reclassification: Engineering Records Coordinator to Engineering Records Analyst in Admin Team	\$ 12,825	\$ 12,825	-			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81	Engineering	TACC - Operations	Park Attendant for TACC and surrounding open spaces	\$ 95,428		\$ 95,428			\$ -	\$ -	\$ -	\$ 95,428	\$ 47,714	\$ -	\$ -	\$ 47,714	\$ 95,428	\$ 47,714	\$ -	\$ -	\$ 47,714
82	Engineering	TACC - CBP	Building Maintenance Worker	\$ 98,188		\$ 98,188			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 98,188	\$ 73,641	\$ -	\$ -	\$ 73,641
83	Engineering	TACC - Operations	0.5 Auxiliary	\$ 42,765		\$ 42,765			\$ -	\$ -	\$ -	\$ 42,765	\$ 21,382	\$ -	\$ -	\$ 21,382	\$ 42,765	\$ 21,382	\$ -	\$ -	\$ 21,382

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - First Year Prorated Financial Impact

							Scenario 1					Scenario 2					Scenario 3				
Item #	Dept	Division	Description	Total 2024 Operating Enhancement Request	Identified Funding	2024 Net Impact	Budget Scenario 1 Total	Budget Scenario 1 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 2 Total	Budget Scenario 2 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 3 Total	Budget Scenario 3 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax
84	Engineering	TACC - Operations	Direct Purchase enhancement for TACC site	\$ 15,000		\$ 15,000			\$ -	\$ -	\$ -	\$ 15,000	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ 15,000	\$ 7,500	\$ -	\$ -	\$ 7,500
85	Finance	Administration	Public opinion research (polling)	\$ 35,000		\$ 35,000			\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ 35,000	\$ -
86	Finance	Financial Services	Financial Services Manager	\$ 166,677		\$ 166,677			\$ -	\$ -	\$ -	\$ 166,677	\$ 83,339	\$ -	\$ -	\$ 83,339	\$ 166,677	\$ 83,339	\$ -	\$ -	\$ 83,339
87	Fire	Operations	Fire Operations Staff	\$ 267,900		\$ 267,900			\$ -	\$ -	\$ -	\$ 267,900	\$ 133,950	\$ -	\$ -	\$ 133,950	\$ 267,900	\$ 133,950	\$ -	\$ -	\$ 133,950
88	Fire	Operations	Fire Operations Staff	\$ 928,651		\$ 928,651			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 928,651	\$ 928,651	\$ -	\$ -	\$ 928,651
89	Fire	Operations	Medical Supplies	\$ 23,550		\$ 23,550			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 23,550	\$ 23,550	\$ -	\$ -	\$ 23,550
90	Fire	EMO	EMO / FPO printed materials etc	\$ 1,000		\$ 1,000			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 1,000	\$ 750	\$ -	\$ -	\$ 750
91	Fire	Operations	Cellular phones	\$ 3,000		\$ 3,000			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000
92	Fire	Operations	Tools & Supplies	\$ 10,000		\$ 10,000			\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
93	Fire	Fire Administration	Youth Firefighter Program	\$ 15,000		\$ 15,000			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ -
94	Fire	EMO	Direct Purchases	\$ 13,000		\$ 13,000			\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ 13,000
95	Fire	Operations	Deputy Fire Chief	\$ 98,188	\$ 98,188	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
96	Fire	EMO	ESS Volunteer Coordinator	\$ 39,950	\$ -	\$ 39,950			\$ -	\$ -	\$ -	\$ 39,950	\$ 39,950	\$ -	\$ 39,950	\$ -	\$ 39,950	\$ 39,950	\$ -	\$ 39,950	\$ -
97	HR & IT	HR	Learning & Development Specialist	\$ 138,765		\$ 138,765			\$ -	\$ -	\$ -	\$ 138,765	\$ 69,382	\$ -	\$ -	\$ 69,382	\$ 138,765	\$ 69,382	\$ -	\$ -	\$ 69,382
98	HR & IT	HR	Workplace Wellness & Ability Partner Agency	\$ 130,000		\$ 130,000			\$ -	\$ -	\$ -	\$ 130,000	\$ 97,500	\$ -	\$ 97,500	\$ -	\$ 130,000	\$ 97,500	\$ -	\$ 97,500	\$ -
99	HR & IT	HR	Diversity, Equity, Inclusion, Anti-Racism Advisor	\$ 165,501		\$ 165,501			\$ -	\$ -	\$ -	\$ 165,501	\$ 82,750	\$ -	\$ -	\$ 82,750	\$ 165,501	\$ 82,750	\$ -	\$ -	\$ 82,750
100	HR & IT	HR	Benefits Coordinator	\$ 118,284		\$ 118,284			\$ -	\$ -	\$ -	\$ 118,284	\$ 59,142	\$ -	\$ -	\$ 59,142	\$ 118,284	\$ 59,142	\$ -	\$ -	\$ 59,142
101	HR & IT	HR	Health & Safety Assistant	\$ 90,640		\$ 90,640			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 90,640	\$ 90,640	\$ -	\$ -	\$ 90,640
102	HR & IT	ITS	Network Analyst	\$ 130,160		\$ 130,160			\$ -	\$ -	\$ -	\$ 130,160	\$ 65,080	\$ -	\$ -	\$ 65,080	\$ 130,160	\$ 65,080	\$ -	\$ -	\$ 65,080
103	HR & IT	ITS	Network Analyst	\$ 130,160		\$ 130,160			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 130,160	\$ 65,080	\$ -	\$ -	\$ 65,080
104	HR & IT	ITS	Business Systems Analyst - Payroll/HR/Finance	\$ 141,089		\$ 141,089			\$ -	\$ -	\$ -	\$ 141,089	\$ 70,544	\$ -	\$ -	\$ 70,544	\$ 141,089	\$ 70,544	\$ -	\$ -	\$ 70,544
105	HR & IT	ITS	Consultants and Studies	\$ 40,000		\$ 40,000			\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
106	HR & IT	ITS	SeeClickFix annual licence and support	\$ 8,900		\$ 8,900			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 8,900	\$ 8,900	\$ -	\$ -	\$ 8,900
107	HR & IT	HR	HR Support	\$ 30,000	\$ 30,000	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
108	Library	Administration	Paper Products	\$ 3,500		\$ 3,500			\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ 3,500
109	Library	Administration	Operational Support from Provincial Enhancement Grant	\$ 50,000	\$ 50,000	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
110	Parks and Recreation	TACC	1 Regular Full Time Recreation Facility Clerk	\$ 77,425		\$ 77,425			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 77,425	\$ 38,713	\$ -	\$ -	\$ 38,713
111	Parks and Recreation	TACC	1 Regular FT Cashier Attendant	\$ 71,624		\$ 71,624			\$ -	\$ -	\$ -	\$ 71,624	\$ 35,812	\$ -	\$ -	\$ 35,812	\$ 71,624	\$ 35,812	\$ -	\$ -	\$ 35,812
112	Parks and Recreation	Fitness Services	1 Regular Full Time Assistant Program Coordinator, Fitness	\$ 88,569		\$ 88,569			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 88,569	\$ 88,569	\$ -	\$ -	\$ 88,569
113	Parks and Recreation	Outdoor Pools - Grimston	Grimston Auxiliary Operational Budget	\$ 35,543		\$ 35,543			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 35,543	\$ 35,543	\$ -	\$ -	\$ 35,543
114	Parks and Recreation	TACC	The addition of 1 RFT BSW at tamasewtx™ Aquatic and Community Centre	\$ 71,624		\$ 71,624			\$ -	\$ -	\$ -	\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718	\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718
115	Parks and Recreation	TACC	The addition of 1 RFT BSW at tamasewtx™ Aquatic and Community Centre	\$ 71,624		\$ 71,624			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 71,624	\$ 71,624	\$ -	\$ -	\$ 71,624
116	Parks and Recreation	TACC	The addition of 1 RFT BSW at tamasewtx™ Aquatic and Community Centre	\$ 71,624		\$ 71,624			\$ -	\$ -	\$ -	\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718	\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718
117	Parks and Recreation	TACC	The addition of 1 RPT BSW at tamasewtx™ Aquatic and Community Centre	\$ 57,693		\$ 57,693			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 57,693	\$ 43,269	\$ -	\$ -	\$ 43,269
118	Parks and Recreation	TACC	The addition of 1 RPT BSW at tamasewtx™ Aquatic and Community Centre	\$ 57,693		\$ 57,693			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 57,693	\$ 43,269	\$ -	\$ -	\$ 43,269

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - First Year Prorated Financial Impact

							Scenario 1					Scenario 2					Scenario 3				
Item #	Dept	Division	Description	Total 2024 Operating Enhancement Request	Identified Funding	2024 Net Impact	Budget Scenario 1 Total	Budget Scenario 1 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 2 Total	Budget Scenario 2 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 3 Total	Budget Scenario 3 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax
119	Parks and Recreation	TACC	The addition of 1 RFT PSW at tamasewtx™ Aquatic and Community Centre	\$ 71,624		\$ 71,624			\$ -	\$ -	\$ -	\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718	\$ 71,624	\$ 53,718	\$ -	\$ -	\$ 53,718
120	Parks and Recreation	TACC	The addition of 1 RFT PSW at tamasewtx™ Aquatic and Community Centre	\$ 71,624		\$ 71,624			\$ -	\$ -	\$ -	\$ 71,624	\$ 35,812	\$ -	\$ -	\$ 35,812	\$ 71,624	\$ 35,812	\$ -	\$ -	\$ 35,812
121	Parks and Recreation	Arena Services	Increase the Assistant Programmer RPT .70 FTE to a 1 FTE Assistant Programmer at Moody Park Arena	\$ 27,971		\$ 27,971			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 27,971	\$ 27,971	\$ -	\$ -	\$ 27,971
122	Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	\$ 94,169		\$ 94,169			\$ -	\$ -	\$ -	\$ 94,169	\$ 47,084	\$ -	\$ -	\$ 47,084	\$ 94,169	\$ 47,084	\$ -	\$ -	\$ 47,084
123	Parks and Recreation	TACC	The addition of 1 RFT Assistant Program Coordinator	\$ 26,571		\$ 26,571			\$ -	\$ -	\$ -	\$ 26,571	\$ 26,571	\$ -	\$ -	\$ 26,571	\$ 26,571	\$ 26,571	\$ -	\$ -	\$ 26,571
124	Parks and Recreation	Youth Services	The addition of Auxillary hours for youth services	\$ 79,418		\$ 79,418			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 79,418	\$ 39,709	\$ -	\$ -	\$ 39,709
125	Parks and Recreation	Facility Operations - Century House	The addition of 1 RPT BSW to support extended programming services at Century House and the New Westminster Youth Centre.	\$ 41,758		\$ 41,758			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 41,758	\$ 41,758	\$ -	\$ -	\$ 41,758
126	Parks and Recreation	Gymnastics Services	Assistant Program Coordinator - Gymnastics and Trampoline	\$ 25,971	\$ 25,971	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
127	Parks and Recreation	Administration - Access and Inclusion Support	Aux support worker 1:1 staff	\$ 29,953		\$ 29,953			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 29,953	\$ 29,953	\$ -	\$ -	\$ 29,953
128	Parks and Recreation	Parks and Recreation Administration	Recreation Supervisor	\$ 106,350		\$ 106,350			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 106,350	\$ 106,350	\$ -	\$ -	\$ 106,350
129	Parks and Recreation	Special Events and Community Belonging	Park Activators	\$ 4,912		\$ 4,912			\$ -	\$ -	\$ -	\$ 4,912	\$ 4,912	\$ -	\$ -	\$ 4,912	\$ 4,912	\$ 4,912	\$ -	\$ -	\$ 4,912
130	Parks and Recreation	Special Events and Community Belonging	Supplies and materials	\$ 8,850		\$ 8,850			\$ -	\$ -	\$ -	\$ 8,850	\$ 8,850	\$ -	\$ -	\$ 8,850	\$ 8,850	\$ 8,850	\$ -	\$ -	\$ 8,850
131	Parks and Recreation	Special Events and Community Belonging	Assistant Program Coordinator	\$ 90,319		\$ 90,319			\$ -	\$ -	\$ -	\$ 90,319	\$ 45,159	\$ -	\$ -	\$ 45,159	\$ 90,319	\$ 45,159	\$ -	\$ -	\$ 45,159
132	Parks and Recreation	Park Services	Assistant Program Coordinator - Park Services	\$ 88,569	\$ 88,569	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	Parks and Recreation	Parks Operations-Urban Forestry	Arborist 1	\$ 101,220		\$ 101,220			\$ -	\$ -	\$ -	\$ 101,220	\$ 50,610	\$ -	\$ -	\$ 50,610	\$ 101,220	\$ 50,610	\$ -	\$ -	\$ 50,610
134	Parks and Recreation	Parks Operations-Urban Forestry	Labourer 2- Arboriculture/ Natural Areas	\$ 81,307		\$ 81,307			\$ -	\$ -	\$ -	\$ 81,307	\$ 81,307	\$ -	\$ 81,307	\$ -	\$ 81,307	\$ 81,307	\$ -	\$ 81,307	\$ -
135	Parks and Recreation	Parks Operations-Urban Forestry	Arboriculture increased operations and maintenance	\$ 25,000		\$ 25,000			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -
136	Parks and Recreation	Parks Operations-Urban Forestry	Arboriculture small equipment and tools-replacement	\$ 3,500		\$ 3,500			\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ 3,500	\$ -
137	Parks and Recreation	TACC	Business lines	\$ 680		\$ 680			\$ -	\$ -	\$ -	\$ 680	\$ 680	\$ -	\$ -	\$ 680	\$ 680	\$ 680	\$ -	\$ -	\$ 680
138	Parks and Recreation	TACC	Cellular	\$ 985		\$ 985			\$ -	\$ -	\$ -	\$ 985	\$ 985	\$ -	\$ -	\$ 985	\$ 985	\$ 985	\$ -	\$ -	\$ 985
139	Parks and Recreation	TACC	Bank Charges	\$ 6,641		\$ 6,641			\$ -	\$ -	\$ -	\$ 6,641	\$ 6,641	\$ -	\$ -	\$ 6,641	\$ 6,641	\$ 6,641	\$ -	\$ -	\$ 6,641

2024 General Fund Operating Budget Service Enhancement Requests and Opportunities - First Year Prorated Financial Impact

							Scenario 1					Scenario 2					Scenario 3				
Item #	Dept	Division	Description	Total 2024 Operating Enhancement Request	Identified Funding	2024 Net Impact	Budget Scenario 1 Total	Budget Scenario 1 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 2 Total	Budget Scenario 2 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax	Budget Scenario 3 Total	Budget Scenario 3 Prorated	Proposed to Fund from Capital	Proposed to Fund via General Fund Reserve	Proposed to Fund from Property Tax
140	Parks and Recreation	TACC	Subcontracts	\$ 50,200		\$ 50,200			\$ -	\$ -	\$ -	\$ 50,200	\$ 50,200	\$ -	\$ -	\$ 50,200	\$ 50,200	\$ 50,200	\$ -	\$ -	\$ 50,200
141	Parks and Recreation	TACC	Advertising and Promotion	\$ 2,010		\$ 2,010			\$ -	\$ -	\$ -	\$ 2,010	\$ 2,010	\$ -	\$ -	\$ 2,010	\$ 2,010	\$ 2,010	\$ -	\$ -	\$ 2,010
142	Parks and Recreation	TACC	Purchases for Resale	\$ 3,400		\$ 3,400			\$ -	\$ -	\$ -	\$ 3,400	\$ 3,400	\$ -	\$ -	\$ 3,400	\$ 3,400	\$ 3,400	\$ -	\$ -	\$ 3,400
143	Parks and Recreation	TACC	Benefits	\$ 91,000		\$ 91,000			\$ -	\$ -	\$ -	\$ 91,000	\$ 45,500	\$ -	\$ -	\$ 45,500	\$ 91,000	\$ 45,500	\$ -	\$ -	\$ 45,500
144	Parks and Recreation	TACC	Conferences and Seminars	\$ 172		\$ 172			\$ -	\$ -	\$ -	\$ 172	\$ 172	\$ -	\$ -	\$ 172	\$ 172	\$ 172	\$ -	\$ -	\$ 172
145	Parks and Recreation	TACC	Dues and Membership Fees	\$ 162		\$ 162			\$ -	\$ -	\$ -	\$ 162	\$ 162	\$ -	\$ -	\$ 162	\$ 162	\$ 162	\$ -	\$ -	\$ 162
146	Parks and Recreation	TACC	Subscription and Reference Materials	\$ 20		\$ 20			\$ -	\$ -	\$ -	\$ 20	\$ 20	\$ -	\$ -	\$ 20	\$ 20	\$ 20	\$ -	\$ -	\$ 20
147	Parks and Recreation	TACC	Auxiliary Salaries	\$ 550,000		\$ 550,000			\$ -	\$ -	\$ -	\$ 550,000	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ 550,000	\$ 275,000	\$ -	\$ -	\$ 275,000
148	Parks and Recreation	TACC	Education and Training	\$ 4,172		\$ 4,172			\$ -	\$ -	\$ -	\$ 4,172	\$ 4,172	\$ -	\$ -	\$ 4,172	\$ 4,172	\$ 4,172	\$ -	\$ -	\$ 4,172
149	Parks and Recreation	TACC	Office Supplies	\$ 2,969		\$ 2,969			\$ -	\$ -	\$ -	\$ 2,969	\$ 2,969	\$ -	\$ -	\$ 2,969	\$ 2,969	\$ 2,969	\$ -	\$ -	\$ 2,969
150	Parks and Recreation	TACC	Printing and Forms	\$ 3,892		\$ 3,892			\$ -	\$ -	\$ -	\$ 3,892	\$ 3,892	\$ -	\$ -	\$ 3,892	\$ 3,892	\$ 3,892	\$ -	\$ -	\$ 3,892
151	Parks and Recreation	TACC	Equipment and Furniture purchases	\$ 970		\$ 970			\$ -	\$ -	\$ -	\$ 970	\$ 970	\$ -	\$ -	\$ 970	\$ 970	\$ 970	\$ -	\$ -	\$ 970
152	Parks and Recreation	TACC	Office Equipment Operating Costs	\$ 121		\$ 121			\$ -	\$ -	\$ -	\$ 121	\$ 121	\$ -	\$ -	\$ 121	\$ 121	\$ 121	\$ -	\$ -	\$ 121
153	Parks and Recreation	TACC	Vehicle Allowance and Mileage	\$ 1,000		\$ 1,000			\$ -	\$ -	\$ -	\$ 1,000	\$ 500	\$ -	\$ -	\$ 500	\$ 1,000	\$ 500	\$ -	\$ -	\$ 500
154	Parks and Recreation	TACC	Program Supplies	\$ 40,973	\$ -	\$ 40,973			\$ -	\$ -	\$ -	\$ 40,973	\$ 40,973	\$ -	\$ -	\$ 40,973	\$ 40,973	\$ 40,973	\$ -	\$ -	\$ 40,973
155	Parks and Recreation	TACC	Scheduled Maintenance	\$ 127,724	\$ -	\$ 127,724			\$ -	\$ -	\$ -	\$ 127,724	\$ 127,724	\$ -	\$ -	\$ 127,724	\$ 127,724	\$ 127,724	\$ -	\$ -	\$ 127,724
156	Parks and Recreation	TACC	Janitorial Supplies	\$ 13,561	\$ -	\$ 13,561			\$ -	\$ -	\$ -	\$ 13,561	\$ 13,561	\$ -	\$ -	\$ 13,561	\$ 13,561	\$ 13,561	\$ -	\$ -	\$ 13,561
157	Parks and Recreation	TACC	Pool Chemicals	\$ 30,000	\$ -	\$ 30,000			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 30,000
158	Parks and Recreation	TACC - Facility Operations	Tools and Supplies	\$ 5,000	\$ -	\$ 5,000			\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 5,000
159	Parks and Recreation	TACC	Uniforms	\$ 10,000	\$ -	\$ 10,000			\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
160	Parks and Recreation	TACC	Electricity	\$ 702,789	\$ 184,741	\$ 518,048			\$ -	\$ -	\$ -	\$ 518,048	\$ 388,536	\$ -	\$ -	\$ 388,536	\$ 518,048	\$ 388,536	\$ -	\$ -	\$ 388,536
161	Parks and Recreation	TACC	Water and Sewer	\$ 127,679		\$ 127,679			\$ -	\$ -	\$ -	\$ 127,679	\$ 95,759	\$ -	\$ -	\$ 95,759	\$ 127,679	\$ 95,759	\$ -	\$ -	\$ 95,759
162	Parks and Recreation	TACC	Garbage	\$ 19,256		\$ 19,256			\$ -	\$ -	\$ -	\$ 19,256	\$ 14,442	\$ -	\$ -	\$ 14,442	\$ 19,256	\$ 14,442	\$ -	\$ -	\$ 14,442
163	Parks and Recreation	Parks Operations-Horticulture	Horticulture Attendant	\$ 63,668	\$ 63,668	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
164	Parks and Recreation	Parks and Recreation Administration	Recreation Clerk	\$ 58,677	\$ 58,677	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
165	Police	Admin: HR	HR Manager	\$ 160,004		\$ 160,004			\$ -	\$ -	\$ -	\$ 160,004	\$ 80,002	\$ -	\$ -	\$ 80,002	\$ 160,004	\$ 80,002	\$ -	\$ -	\$ 80,002
166	Police	Admin	Recruitment	\$ 75,000	\$ 75,000	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
167	Police	Admin	Legal	\$ 25,000	\$ 25,000	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
168	Police	Admin - IT	System User Fees	\$ 50,000	\$ 50,000	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169	Police	Admin	Equipment	\$ 25,000	\$ 25,000	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Police	Admin - Education	JIBC Recruit Training	\$ 116,075		\$ 116,075			\$ -	\$ -	\$ -	\$ 116,075	\$ 116,075	\$ -	\$ 116,075	\$ -	\$ 116,075	\$ 116,075	\$ -	\$ 116,075	\$ -
171	Police	Admin - Clothing issue	Recruit - Clothing issue	\$ 40,000		\$ 40,000			\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -
Discretionary Increases Total				\$ 9,565,084	\$ 2,357,475	\$ 7,207,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,070,857	\$ 3,341,728	\$ -	\$ 736,716	\$ 2,605,012	\$ 7,207,608	\$ 5,281,335	\$ -	\$ 828,407	\$ 4,452,928
2024 GF Service Enhancement Requests Total				\$ 22,994,815	\$ 4,845,217	\$ 18,149,598	\$ 9,864,664	\$ 9,693,679	\$ 71,287	\$ 760,000	\$ 8,837,837	\$ 16,012,846	\$ 14,112,732	\$ 71,287	\$ 1,746,716	\$ 12,270,174	\$ 18,149,598	\$ 16,052,339	\$ 71,287	\$ 1,838,407	\$ 14,118,090