

Attachment 2

2025 Proposed Service Enhancements

Funding from Property Tax

2025 Proposed Operating Budget Service Enhancement Requests - Funding from Property Tax

Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario											1	2				
											3a	3b	3c	3d	3e	
Operating Service Enhancement Requests - Proposed Funding From Property Tax																
1	ALL	ALL	2024 Service Enhancement Proration	Property Tax Impact from 2024 service enhancement proration	Organizational Effectiveness	No	Yes			\$ 1,675,648	\$ 1,675,648	\$ 1,675,648	\$ -	\$ -	\$ -	\$ -
2	ALL	ALL	Salaries, Benefits and Training Inflationary Increase	3% Inflationary increase for Salaries, Benefits and Training	Organizational Effectiveness	No	Yes			\$ 4,094,868	\$ 4,094,868	\$ 4,094,868	\$ -	\$ -	\$ -	\$ -
3	ALL	ALL	Contracted Services Inflationary Increase	3% Inflationary increase for Contracted Services	Organizational Effectiveness	No	Yes			\$ 678,527	\$ 678,527	\$ 678,527	\$ -	\$ -	\$ -	\$ -
4	ALL	ALL	Supplies and Materials Inflationary Increase	3% Inflationary increase for Supplies and Materials	Organizational Effectiveness	No	Yes			\$ 375,782	\$ 375,782	\$ 375,782	\$ -	\$ -	\$ -	\$ -
5	ALL	ALL	Ecomm Increase	18% Estimated cost escalation for E-Comm 911 service	Organizational Effectiveness	No	Yes			\$ 576,000	\$ 576,000	\$ 576,000	\$ -	\$ -	\$ -	\$ -
6	Community Services	Communications	Subscriptions and licensing increase	As memberships and licensing fees continue to increase by third-party service providers, we need to increase the annual amount budgeted for this line item. We currently cover licensing costs for corporate platforms such as SeeClickFix, MailChimp, SimpleSurvey etc.	Organizational Effectiveness	No	Yes			\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
7	Fire	operations	First Aid Supplies	Call volume has been increasing annually and as a result consumption of the consumable first aid supplies has been increasing. Previously we have been using the Provincial product distribution centre to supply us with supplies but we have identified less expensive suppliers for some of the product to partially offset the pricing, however the increased price of and increased use of these consumables has outpaced the inflationary increases	Resilience	No	Yes			\$ 23,550	\$ 23,550	\$ 23,550	\$ -	\$ -	\$ -	\$ -
8	Fire	operations	Cancer Screening program	Being a firefighter is now recognized as a group 1 carcinogen placing firefighters at a high-risk for cancer. This targeted screening program is intended to reduce morbidity and mortality associated with work related cancers.	Resilience	No	Yes			\$ 98,000	\$ 98,000	\$ 98,000	\$ -	\$ -	\$ -	\$ -
9	Fire	Operations	Suppression Staffing	A part of the long term slow dispersed growth in front line emergency response to catch up to needs, standards and best practices.	Resilience	No	Yes	RFT	2.00	\$ 262,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,989
10	Human Resources	HR	Health, Safety and Workplace Wellness Coordinator	The Health, Safety, and Wellness Coordinator is essential for ensuring compliance with recent changes to WorkSafeBC legislation, which mandate that employers and workers have a legal duty to cooperate in a timely and safe return to work. The duty to cooperate requires both workers and employers, along with WorkSafeBC, to collaborate in identifying and providing suitable work for injured employees in a timely and safe manner. WorkSafeBC's recommended best practice is to have an internal lead staff member overseeing this process, making this position crucial for the City's employee health, safety, and wellness initiatives, proactively managing crisis response and ability management while minimizing compliance risks.	Homes and Housing Options	No	Yes	RFT	1.00	\$ 109,169	\$ 81,877	\$ 81,877	\$ -	\$ -	\$ -	\$ 27,292
11	Human Resources	Payroll	Payroll Specialist	The Payroll Specialist plays a crucial role in ensuring the City's compliance with new legislation, including the Pay Transparency Act and the recent changes to the Employment Standards Act sick leave provisions. As well, this position is essential for accurately managing manual calculations and fulfilling obligations resulting from changes to the collective agreements. By supporting these compliance efforts, the Payroll Specialist ensures the City meets its legal and contractual responsibilities.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 83,275	\$ 41,637	\$ 41,637	\$ -	\$ -	\$ -	\$ 41,637
12	Information Technology	IT	Nominal Computer System Maintenance increases	Maintaining current software licensing, due to market price increases, inflation, economic adjustments, and incremental cost for software replacement in update cycles.	Organizational Effectiveness	No	Yes			\$ 280,533	\$ 280,533	\$ 280,533	\$ -	\$ -	\$ -	\$ -
13	Parks & Recreation	Park Operations, Horticulture	Auxiliary Irrigation Technician	New City initiatives in recent years were completed and all irrigation works have been transferred to City staff to maintain going forward. Agnes St. Greenway, Massey Theatre, Rain Gardens, TACC, QB Station and other new planted areas irrigation system will all need to be maintained in 2025. Regulations required all water system/back flows are to maintain and inspected annually to prevent contamination to the water system. Without the industry standard of care will result in lost of assets and accelerated deterioration of assets, further risk of contamination of main water system.	Community Belonging and Connecting	Yes	Yes	Aux		\$ 36,429	\$ 36,429	\$ 36,429	\$ -	\$ -	\$ -	\$ -
14	Police	Police	JIBC Recruits	In 2024, temporary funding was allocated for additional recruits training. Only 12 of 14 spots was secured in JIBC. To keep authorized strength at capacity department needs a minimum of 12 recruits annual and is only funded for 9. Requesting to permanently fund the additional 3 recruits.	Organizational Effectiveness	No	Yes			\$ 85,000	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -
15	Police	Police	Intergrated Teams Contract increase	Estimated increases are based on 5 Year forecast from IHIT, PDS, ERT, ICARS etc. In 2024, IHIT budget forecast was short by salary increases and they have adjusted this forecast	Organizational Effectiveness	No	Yes			\$ 310,000	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -
16	Police	Police	Contract increases	Increases are for several third party contract including PRIME, Jail Guards and Background Investigators	Organizational Effectiveness	No	Yes			\$ 51,000	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ -	\$ -
17	Human Resources	HR	HR Business Partner	The HR Business Partner will support the City's recruitment, retention, and labour relations efforts in collective bargaining with all four of the City's unions and implementing joint CUPE management committee recommendations over the next few years. This role is needed to reduce reliance on temporary solutions and will provide the necessary support for long-term strategic initiatives, ensuring that the City can continue to meet its legislated compliance needs and organizational goals effectively. This position is fundamental to maintaining a cohesive and efficient HR function, supporting the City's compliance with evolving regulations, and addressing the core HR needs essential to the City's continued success.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 159,979	\$ -	\$ -	\$ 119,985	\$ -	\$ -	\$ 39,995
18	Information Technology	IT	Network Administrator	The IT infrastructure team has been chronically under resourced for some time. This impacts critical operations as technical debt compounds, increasing risks which then impact projects and innovation which would otherwise benefit the City. To meet our core obligations and goals aligned with strategic objectives we need to augment the team with additional roles. This role will have a focus on the City's expanding cyber security program in addition to other core operational infrastructure work.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 135,414	\$ -	\$ -	\$ 67,707	\$ -	\$ -	\$ 67,707
19	Information Technology	IT	Network Analyst	The IT infrastructure team has been chronically under resourced for some time. This impacts critical operations as technical debt compounds, increasing risks which then impact projects and innovation which would otherwise benefit the City. To meet our core obligations and goals aligned with strategic objectives we need to augment the team with additional roles. The demands on the IT department are increasing with the major projects such as AMI and the overall modernization of the City's IT environment, which require operational support beyond what the department can currently provide.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 124,486	\$ -	\$ -	\$ 93,364	\$ -	\$ -	\$ 31,121
20	Corporate Services	Legislative Services	Manager, Records & Information	A RFT Manager of Records and Information is requested to provide critical oversight of the City's corporate records and information. This position would lead the Division in modernizing and streamlining its processes, including increasing openness, transparency, and accountability for all corporate records. This position would also lead the implementation of a Records Database for Council resolutions and provide expertise to the IT Division in implementing a new electronic document management system.	Healthy Governance	No	Yes	RFT	1.00	\$ 131,345	\$ -	\$ -	\$ 98,509	\$ -	\$ -	\$ 32,836

2025 Proposed Operating Budget Service Enhancement Requests - Funding from Property Tax

Item #	Dept	Division	Description	Background and Explanation of Need	Strategic Priority	Council Endorsement (Yes / No)	Permanent Request (Yes / No)	Employee Position Type	# of FTE Addition	Budget Enhancement Request	Council Motion 4.5% Scenario (Non-Discretionary Baseline)	Non-Discretionary Baseline	SMT Recommended	Police Board Approved Discretionary	Council Supported	Proration and Deferred Requests to 2026
Budget Scenario											1	2				
											3a	3b	3c	3d	3e	
21	Parks & Recreation	Park Operations, Horticulture	Auxiliary Horticulture Assistant (HA)	New City initiatives in recent years were completed and all horticulture and irrigation works have been transferred to City staff to maintain going forward. Agnes St. Greenway (600hrs/yr), Massey Theatre (468hrs/yr), Rain Gardens (236hrs/yr), TACC (740hrs/yr), QB Station and other new planted area (584hrs/yr) will all need to be maintained in 2025. Without the industry standard of care will result in lost of green assets and accelerated deterioration of hard assets, unmaintained areas will increase the risk of being overtaken by invasive species	Community Belonging and Connecting	No	Yes	Aux		\$ 118,527	\$ -	\$ -	\$ 118,527	\$ -	\$ -	\$ -
22	Community Services	Economic Development	Grants Coordinator	Required to deliver an efficient and effective grants program, as well as implement the Council-approved Phase 2 and Phase 3 grants program changes identified in the 2024 grants review.	Community Belonging and Connecting	Yes	Yes	RFT	1.00	\$ 96,140	\$ -	\$ -	\$ -	\$ -	\$ 48,070	\$ 48,070
23	Engineering - GF	Transportation	Q to Q Ferry contracted services	If Council directs staff to continue Q to Q service, annual contracted service cost is expected to increase under a new operator.	Safe Movement of People	Yes	Yes			\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 166,667	\$ 333,333
24	Engineering - GF	Transportation	Q to Q Ferry staff	Through previous reports to Council, it has been indicated that continuation of service will require internal staff commitment (1.0 FTE) to manage service and operator.	Safe Movement of People	Yes	Yes	RFT	1.00	\$ 148,770	\$ -	\$ -	\$ -	\$ -	\$ 148,770	
25	Police	Police	3rd Year of Backfill strategy	3rd and final year of backfill strategy to fund non-operational police recruits, mat/pat leave and other non operational leaves.	Organizational Effectiveness	Yes	Yes			\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -
26	Police	Police	Reduction in GSU Grant	GSU Grant will be gradually decreasing over the next 5 years. Reduction on 1 FTE in grant will increase authorization strength in department by 1 Class 1 FTE	Organizational Effectiveness	No	Yes			\$ 167,000	\$ -	\$ -	\$ -	\$ 167,000	\$ -	\$ -
27	Police	Police	Patrol Division Electronic File Assistant	Patrol Division Electronic File Assistant required due to increase demand on disclose. See business case provided. Estimated start date is July 1st so salary requested is only for 50% of the year.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 51,001	\$ -	\$ -	\$ -	\$ 51,001	\$ -	\$ -
28	Police	Police	IT Security	Contract services for Cyber Security	Organizational Effectiveness	No	Yes			\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -
29	Police	Police	Recruitment Overtime	Additional Overtime required for Post Secondary and Events	Organizational Effectiveness	No	Yes			\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
30	Police	Police	Police Board Honorarium	Additional Honorarium required due to increases demand on Board Chair and Vice Chair	Organizational Effectiveness	No	Yes			\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
31	Police	Police	Professional Development	Additional Training budget required due to increases mandatory training for police eroding existing budget. Need additional funds to keep high quality of training	Organizational Effectiveness	No	Yes			\$ 27,000	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ -
32	Police	Police	Indigenous Engagement	Police department to increase work with Indigenous Engagement	Organizational Effectiveness	No	Yes			\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
33	Corporate Services	Legal Services	Administrative Support	To provide administrative support to in-house legal counsel to improve financial & administrative efficiency of legal department, and perform grant coordination services for which there is currently no support.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 89,124	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,124
34	Human Resources	HR	WorkSafeBC Claims Partner Agency	WorkSafeBC claims partner agency. Was approved for temporary funding in 2024 and was unable to move forward with the RFP due to not having a coordinator. One position (Health, Safety and Wellness Coordinator position request above) will not be sufficient for covering this function due to the volume of work; partner agency is required. This function will reduce future WorkSafeBC insurance premium amounts, and provide timely and proactive support to employees re: workplace wellness and ability management. If successful in reducing insurance premium, then can expand to non-occupational claims.	Organizational Effectiveness	No	Yes			\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
35	Parks & Recreation	Outdoor Pools/Recreation Facility Maintenance	Pool Service Worker	The 2024 Summer season was the first season with TACC, QCC, Century House and Outdoors Pools running together. As a result it became pretty obvious to the team that staff resources were going to be stretched too far and the the quality and care of maintenance in these facilities could not be kept up. TACC has seen revenue increases to support additional staff. This work was not funded in the past but rather was subsidized by Canada Games Pool.	Asset Management and Infrastructure	No	Yes	Aux		\$ 12,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,503
36	Parks & Recreation	Outdoor Pools/Recreation Facility Maintenance	Building Service Worker	The 2024 Summer season was the first season with TACC, QCC, Century House and Outdoors Pools running together. As a result it became pretty obvious to the team that staff resources were going to be stretched too far and the the quality and care of maintenance in these facilities could not be kept up. TACC has seen revenue increases to support additional staff. This work was not funded in the past but rather was subsidized by Canada Games Pool.	Asset Management and Infrastructure	No	Yes	Aux		\$ 12,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,503
37	Parks & Recreation	Outdoor Pools/Recreation Facility Maintenance	Shift Lead	The 2024 Summer season was the first season with TACC, QCC, Century House and Outdoors Pools running together. As a result it became pretty obvious to the team that staff resources were going to be stretched too far and the the quality and care of maintenance in these facilities could not be kept up. TACC has seen revenue increases to support additional staff. This work was not funded in the past but rather was subsidized by Canada Games Pool.	Asset Management and Infrastructure	No	Yes	Aux		\$ 29,440	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,440
Operating Service Enhancement Requests - Proposed Funding From Property Tax Total									12.00	\$ 11,394,001	\$ 8,423,850	\$ 8,423,850	\$ 498,092	\$ 1,015,001	\$ 363,507	\$ 1,093,551
Incremental Revenue										\$ 2,951,462	\$ 2,257,500	\$ 2,257,500	\$ 693,962	\$ -	\$ -	\$ -
Budget Reduction from Existing Services										\$ -	\$ 1,136,295	\$ -	\$ -	\$ -	\$ -	\$ -
Incremental Property Tax Impact \$										\$ 8,442,539	\$ 5,030,056	\$ 6,166,352	\$ (195,870)	\$ 1,015,001	\$ 363,507	\$ 1,093,551
Total Property Tax Impact \$										\$ 8,442,539	\$ 5,030,055	\$ 6,166,350	\$ 5,970,480	\$ 6,985,481	\$ 7,348,987	\$ 8,442,539
Property Tax Impact %											4.5%	5.5%	5.3%	6.2%	6.6%	7.6%