

## Attachment 3

*2025 Proposed Service Enhancements*

*Funding from New and Incremental*

*Revenue*

2025 Proposed Operating Budget Service Enhancement Requests - Funding from New and Incremental Revenue

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 New and Incremental Revenue																
38	Finance	Revenue & Collections	Tax Sale Legislation - Auxiliary Support	Section 647.1 of the Local Government Act is set to come into force by regulation at a future date (Likely 2025) and will require municipal tax collectors to serve notice of tax sale, along with relevant details, to owners and charge holders of a property at least 60 days before it is sold at a tax sale. Service enhancement to address added call volume and staff time required to notify owners and charge holders of tax sale, and incremental mailing cost with Registered Mail to enables tracking, return to sender, forwarded mail, signature	Organizational Effectiveness	No	Yes	Aux		\$ 38,294	\$ 38,294	\$ 38,294	\$ -	\$ -	\$ -	\$ -
39	Finance	Financial Administration	Auditing Cost Increase	Due to new PSAS reporting requirements, the cost for the City's annual audit has increased due to expanded scope required to meet auditing and reporting requirements.	Organizational Effectiveness	No	Yes			\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
40	Community Services	Economic Development	Manager, Economic Development	Required as part of set-up for new Community Services Department. Previous structure included Senior Manager of Economic Development and Communications - this role is now Deputy Director for the Community Services Department overall. This has introduced a gap in the Economic Development division's structure. An Acting Manager is currently in place, but this position needs to be formalized and made permanent. This manager is also the City's official lead for Council's strategic priority of People-Centred	People-Centered Economy	No	Yes	RFT	1.00	\$ 174,420	\$ -	\$ -	\$ 174,420	\$ -	\$ -	\$ -
41	Community Services	Community Partnerships	Manager, Community Partnerships	Required as part of set-up for new Community Services Department. Community Partnerships is a new division that includes Special Events, Volunteer Services, the City Grants Program, and Filming. Given the number of direct reports and budget for this new division, a manager is needed to oversee and lead these key areas. This manager will also be the City's official lead for Council's central strategic priority of Community Belonging and Connecting.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 153,900	\$ -	\$ -	\$ 153,900	\$ -	\$ -	\$ -
42	Engineering - GF	Public Works	NEW - Equipment Operator 3 - Sweeper Operator	This Engineering Operations role is vital to increased maintenance needs related to new bridge infrastructure, existing and future dedicated bike lanes and multi-use paths and expansion of mobility improvement infrastructure. The operator will play a key role in Snow and Ice response. This request is tied to capital funding for the purchase of a pathway sweeper.	Safe Movement of People	No	Yes	RFT	1.00	\$ 102,470	\$ -	\$ -	\$ 102,470	\$ -	\$ -	\$ -
43	Engineering - GF	Public Works	RECLASSIFICATION - Clerk 3 to Towing Coordinator	Enhancement of an existing fulltime role in the Towing Services team. This staff member will take on expanded coordination and business function responsibilities above the existing class spec.	People-Centered Economy	No	Yes	RFT		\$ 34,628	\$ -	\$ -	\$ 34,628	\$ -	\$ -	\$ -
44	Engineering - GF	Public Works	RECLASSIFICATION - Superintendent to Section Manager	Enhancement of an existing fulltime role in the Engineering Operations team. This staff member will take on expanded responsibilities with respect to oversight and ownership of Engineering based bylaws.	People-Centered Economy	No	Yes	RFT		\$ 38,475	\$ -	\$ -	\$ 38,475	\$ -	\$ -	\$ -
45	Engineering - GF	Public Works	RECLASSIFICATION - Clerk 3 to Parking Coordinator	Enhancement of an existing fulltime role in the Engineering Operations team. This staff member will take on expanded responsibilities with respect to oversight and ownership of Parking operations.	People-Centered Economy	No	Yes	RFT	1.00	\$ 34,628	\$ -	\$ -	\$ 34,628	\$ -	\$ -	\$ -
46	Engineering - GF	Public Works	NEW - Engineering Bylaw Officer	These are new positions to cover the gap in engineering bylaw investigation and compliance as noted through Bylaw Review Workshops. The positions will oversee the many bylaws that live within Engineering and provide fullsome support to our residents and staff.	People-Centered Economy	No	Yes	RFT	1.00	\$ 133,185	\$ -	\$ -	\$ 133,185	\$ -	\$ -	\$ -
47	Finance	Financial Services	Financial Services Manager - Budgeting	An addition of a Financial Services Manager - Budgeting is requested to accommodate our City's growing and increasingly complex financial planning and analysis needs. This role will oversee the allocation and monitoring of public funds, ensuring effective, efficient and transparent use of financial resources. By ensuring transparency, the Budget Manager will align financial strategies with the City's Strategic Priorities and legislative requirements. The Budget Manager will contribute to long-term planning by developing	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 168,725	\$ -	\$ -	\$ 168,725	\$ -	\$ -	\$ -
48	Finance	Revenue & Collections	Property Tax and Utilities Coordinator	The Property Tax and Utilities Coordinator position is essential to addressing growth (increase in property tax folios and utility accounts), information systems (Advanced Metering Infrastructure) and regulatory (LGA 647.1) demands faced by the Revenue & Collections team. The Position will enhance service delivery in the areas of property tax and utility billing administration while also serving as an essential step toward streamlining business processes, improving revenue collection, internal controls, and enhancing customer	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 92,159	\$ -	\$ -	\$ 92,159	\$ -	\$ -	\$ -
49	Finance	Financial Services	Finance Coordinator - Accounts Payable/Accounts Receivable	The Accounts Payable and Receivables team has been a team of 2 for a number of years, and the additional of a finance coordinator is required to keep up with the City's growth and manage key person dependency risks. This addition will ensure timely payment processing and maintain financial oversight. This position will be funded by additional anticipated interest revenue, as the staffing addition will allow the Finance Department to reallocate resources toward enhancing treasury management.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 92,159	\$ -	\$ -	\$ 92,159	\$ -	\$ -	\$ -
50	Parks & Recreation	TACC/Recreation Facility Maintenance	AUX-Building Service Worker	In order to maximize full use of tamasewtx Aquatic and Community Center it is recommended that additional Auxiliary Building Service Workers be added. Due to increased facility size, rental requests and program growth a dedicated person is required to maintain all the setup, take downs and general cleaning of program spaces and general building. This person would be responsible for over 20,484 sq ft of program and rental room space. We currently are only using 21% of our rental spaces due to additional staff needed for	Asset Management and Infrastructure	No	Yes	Aux		\$ 125,788	\$ -	\$ -	\$ 125,788	\$ -	\$ -	\$ -
51	Parks & Recreation	Fitness/Wellness	Assistant Program Coordinator- Fitness and Wellness	The fitness services team has not increased position since taking on fitness services city wide and the This specific role would be tied to current increases in fitness programming, newly established wellness programming, management of the newly created Personal Trainer amenity, projected outdoor fitness programming and PR department staff apparel management. Fitness program per week have increased by 54% from 2023 to 2024 and projected to grow another 30% for 2025.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 85,241	\$ -	\$ -	\$ 85,241	\$ -	\$ -	\$ -
52	Parks & Recreation	TACC/Recreation Facility Maintenance	Trades 2 (Plumber)	In 2023 the City spent \$247,000 with plumbing contractors. Of that \$40,000 was spent on the recreation facilities. Having a Plumber on staff would allow for a stronger PM program, efficient use of staff resources, higher knowledge base of the facilities and a timely response time to emergencies, minimizing shutdown times of facilities due to plumbing emergencies.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 120,709	\$ -	\$ -	\$ 120,709	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue Total									10.00	\$ 1,409,779	\$ 53,294	\$ 53,294	\$ 1,356,485	\$ -	\$ -	\$ -