

## Attachment 4

*2025 Proposed Service Enhancements*

*Funding from Budget Reallocation*

2025 Proposed Operating Budget Service Enhancement Requests - Funding from Budget Reallocation

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 Budget Reallocation																
53	Community Services	Economic Development	Licensing Clerk 3	Adjustment of long-term auxiliary position to RPT role (20 hours/week), required to support efficient Business Licensing application intake and processing. Offset by increased business licensing revenue due to increased business licenses.	People-Centered Economy	No	Yes	RPT	0.57	\$ 42,615	\$ -	\$ -	\$ 42,615	\$ -	\$ -	\$ -
54	Community Services	Community Services Administration	Consulting Services	This is required at a Department level to support several major projects, including Community Service's role in Capital projects such as the Massey Theatre renovation and potential needs related to the Anvil Theatre operating agreement review. Several consulting needs have also been identified related to implementing the Council-endorsed Anvil Centre 10-year Review recommendations, including developing a communications plan and space plan for the facility. Included in this \$150K fund is the \$50K fee for service agreement with the	Organizational Effectiveness	No	Yes			\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -
55	Community Services	Community Services Administration	Auxiliary Support	This is required at a Department level to respond to staffing capacity pressures as they arise. Anticipated areas for auxiliary support include filming coordination and business licensing, which are both important revenue-generating functions. Auxiliary clerical support is also anticipated as there is no established departmental clerk as of yet for Community Services. This \$60K annual amount is considered as available auxiliary funding, and the full amount may not be required in 2025. As per our usual quarterly budget update	Organizational Effectiveness	No	Yes			\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
56	Engineering - GF	Public Works	CONVERSION - Auxiliary (TFT) to Labourer 2	Conversion of Auxiliary work force who would qualify under classification of Temporary Full Time under the new Collective Agreement to a Regular Full Time position as Labourer 2	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,775	\$ -	\$ -	\$ 89,775	\$ -	\$ -	\$ -
57	Engineering - GF	Public Works	CONVERSION - Auxiliary (TFT) to Labourer 2	Conversion of Auxiliary work force who would qualify under classification of Temporary Full Time under the new Collective Agreement to a Regular Full Time position as Labourer 2	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,775	\$ -	\$ -	\$ 89,775	\$ -	\$ -	\$ -
58	Engineering - GF	Public Works	CONVERSION - Auxiliary (TFT) to Labourer 2	Conversion of Auxiliary work force who would qualify under classification of Temporary Full Time under the new Collective Agreement to a Regular Full Time position as Labourer 2	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,775	\$ -	\$ -	\$ 89,775	\$ -	\$ -	\$ -
59	Finance	Purchasing	Storekeeper	Due to supply chain challenges, our inventory levels have surged from \$1.9 million to \$5.6 million. The necessity to support both gas and electric vehicles has significantly contributed to this increase, coupled with lead times that are now 2 to 3 times longer than before. Additionally, there has been a growing demand from various departments to maintain inventory that meets their specific needs. As a result, we have had to expand the number of vendors managing our inventory and implement enhanced management processes	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 80,808	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,808
60	Information Technology	IT	Aux to RFT	Operational support of AMI requires an additional dedicated Systems Analysts. By converting an existing auxiliary role to RFT, we hope to fulfill this need. The City has undertaken the major AMI project but has not resourced the IT department adequately to ensure project and operational success. Silverblaze (utility customer engagement platform) is another application portfolio that will require focused support as part of the AMI platform.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 138,510	\$ -	\$ -	\$ 138,510	\$ -	\$ -	\$ -
61	Library	Library	Online Database Subscriptions	The annual subscription costs for several library public databases and online collections are increasing. This enhancement allows the library to maintain existing services in this area.	Organizational Effectiveness		Yes			\$ 11,000	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -
62	Library	Library	Computer System Maintenance	A 18% increase in the library's major computer systems supporting core services requires a modest increase to the annual operating expenses in this area.	Organizational Effectiveness		Yes			\$ 4,550	\$ -	\$ -	\$ 4,550	\$ -	\$ -	\$ -
63	Parks & Recreation	Moody Park Arena/Recreation Facility Maintenance	Recreation Facility Clerk	Presently there are auxiliary hours dedicated to the Cashier position at MPA. We are finding that with the limited scope of this position, there is very little that the staff can do during quiet times in the facility. Using these auxiliary hours to fund a RFT Recreation Facility Clerk will allow for clerical support for Recreation Facility Maintenance Division which has almost doubled in size since the opening of TACC. This position would be based out MPA and support the administrative operations of this facility and the Arenas functional	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 74,576	\$ -	\$ -	\$ 74,576	\$ -	\$ -	\$ -
64	Parks & Recreation	Queen's Park Arena	Recreation Facility Clerk	Moving this position from Aux. Cashier to RFT Recreation Facility Clerk allows for increased scope of work to be completed by this position. Ability to assist with payroll and seasonal bookings will allow the Recreation Facility Clerk/ Supervisor the time to coach and mentor staff, ensure processes are up to date and look at future efficiencies of the business at both QPA and MPA.	People-Centered Economy	No	Yes	RPT	0.70	\$ 52,203	\$ -	\$ -	\$ 52,203	\$ -	\$ -	\$ -
65	Parks & Recreation	TACC/Recreation Facility Maintenance	Shift Lead	Over the last year the Recreation Facility Maintenance department has evolved and the existing 2 Shift Leads, that used to only oversee Canada Games Pool, has now taken on QCC and Century House. In addition TACC being a state of the art facility requires more time and support. Revenues and usage are expected to surpass original budgets.	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 90,257	\$ -	\$ -	\$ 90,257	\$ -	\$ -	\$ -
66	Parks & Recreation	Queen's Park Sportsplex	RFT Recreation Leader Attendant	Transfer 7 hours/week from aux staff budget to regular staff budget to make RPT Recreation Leader Attendant position full-time. This allows for increased quality of work, efficiency and staff retention.	Community Belonging and Connecting	No	Yes	RFT	0.20	\$ 16,162	\$ -	\$ -	\$ 16,162	\$ -	\$ -	\$ -
67	Parks & Recreation	tamasewbx Aquatic and Community Center, Operations	RPT Cashier Attendant	Transfer 21 hours/week from aux staff budget to regular staff budget to make a RPT Cashier Attendant position. Having a consistent RPT Cashier at the front desk will support operational needs (evening and weekend coverage), customer service demands, and knowledge transfer to auxiliary staff who do not work as often.	People-Centered Economy	No	Yes	RPT	0.60	\$ 38,233	\$ -	\$ -	\$ 38,233	\$ -	\$ -	\$ -
68	Parks & Recreation	tamasewbx Aquatic and Community Center, Operations	RFT Facility Recreation Clerk	Transfer 35 hours/week from aux staff budget to regular staff budget to make position a RFT Recreation Clerk position. The tamasewbx Aquatic and Community Centre will require a FT Recreation Clerk to accomplish payroll responsibilities which have more than doubled with increased onboarding of staff at the new facility and supporting other functional services within our department with payroll. A large part of this portfolio will include rental services and allocation contracts for the new facility and outdoor pools.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 68,834	\$ -	\$ -	\$ 68,834	\$ -	\$ -	\$ -
Operating Service Enhancement Requests - Proposed Funding From Budget Reallocation Total									10.07	\$ 1,097,074	\$ -	\$ -	\$ 1,016,266	\$ -	\$ -	\$ 80,808