

Attachment 5

2025 Proposed Service Enhancements

Funding from Capital

2025 Proposed Operating Budget Service Enhancement Requests - Funding from Capital

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 Capital																
69	Engineering - GF	Infrastructure Planning	ACTING - FUNDED FROM CAPITAL - Environmental Co-ordinator position	The Acting Environmental Co-ordinator is backfilling for a maternity leave. During the backfill time, two critical projects were initiated - 1) The Citywide Archeological Overview Assessment project and 2) Solid Waste CRP program. The Environmental Co-ordinator will return in November 2024 but we will require the Acting Environmental Co-ordinator to complete these two critical projects over the next year. This is a one year extension of the Acting position until October 2025.	Asset Management and Infrastructure	No	No		-	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -
70	Engineering - GF	Design and Construction	NEW TFT - FUNDED FROM CAPITAL - Manager D&C	Funding to support the Manager of Design and Construction in Engineering.	Asset Management and Infrastructure	No	No	TFT	0.33	\$ 70,067	\$ -	\$ -	\$ 70,067	\$ -	\$ -	\$ -
71	Engineering - GF	CB&P	Project Coordinator	The position would be to support Capital Project Delivery for small to medium size projects (upgrade projects, or some renewal projects as required) in Civic Buildings & Properties, under the direction of a Project Manager and/or Manager.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 128,250	\$ -	\$ -	\$ 128,250	\$ -	\$ -	\$ -
72	Engineering - GF	CB&P	Project Coordinator	The position would be to support Capital Project Delivery for small to medium size projects (upgrade projects, or some renewal projects as required) in Civic Buildings & Properties, under the direction of a Project Manager and/or Manager.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 128,250	\$ -	\$ -	\$ 128,250	\$ -	\$ -	\$ -
73	Finance	Purchasing	Assistant Purchasing Manager	The Purchasing Dept. has had the same staff complement for a number of years with the Manager of Purchasing providing the final approval for PO's. With the number of capital projects undertaken annually by various City departments and the complexity of these projects increasing, there is a need to add an Assistant Purchasing Manager to alleviate the workload of the Manager and to ensure that projects are not delayed. A further challenge is that the Purchasing Manager is required to approve PO's when on holidays, which does	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 171,113	\$ -	\$ -	\$ 171,113	\$ -	\$ -	\$ -
74	Parks & Recreation	Park Operations, Urban Forestry	RFT Labourer 2- Arboriculture/ Natural Areas	In 2021, a new 1.0 FTE (job title is Natural Areas Practitioner) was approved to lead in enhancing and maintaining natural areas across this city. 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 TFT for 2024, this L2 position is now being converted to RFT with funds from CARF in 2025. The RFT position will continue to work with Urban Forestry	Asset Management and Infrastructure	No	Yes	RFT	1.00	\$ 89,081	\$ -	\$ -	\$ 89,081	\$ -	\$ -	\$ -
75	Parks & Recreation	Park Operations	TFT Manager, Park Operations	Addition of a Parks Operations Manager required to provide oversight and leadership w/ to parks operations (located in QP). With the growth of outdoor P&R assets and natural assets (capital and third-party projects), this new position will ensure the City is meeting level of service standards for existing and new parks, open spaces, natural areas and the growing urban forest in all neighbourhoods equitably.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 183,691	\$ -	\$ -	\$ 183,691	\$ -	\$ -	\$ -
76	Parks & Recreation	Park Operations, Urban Forestry	Aux - Water Truck Drive (TD1)	Approximately 1,000 new trees to be planted Late 2024/ Early 2025 and will require manual watering with water truck (May to October 15th). It is the city's practice to water trees for 3 years post planting, until roots are established.	Asset Management and Infrastructure	Yes	No	Aux		\$ 43,094	\$ -	\$ -	\$ 43,094	\$ -	\$ -	\$ -
77	Planning & Development	Admin	Planning and Development Systems Clerk (Clerk 3)	CAPITAL reallocation to fund Planning and Development Systems Clerk 3 RFT position, which was endorsed in principle by Council for consideration in 2025, via July 2024 DAPR report. Supporting customer service improvements, e-permit and metrics implementation, application review streamlining and optimization, all supporting Housing Target Order requirements. Offset by grant in 2025.	Homes and Housing Options	No	No	TFT	1.00	\$ 91,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,995
78	Planning & Development	Planning	Development Planner 2 (Planner 2)	CAPITAL reallocation to fund Development Planner 2 RFT position, which was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting technical components of HAF projects, and unit approvals per HAF requirements and to facilitate Housing Target Order requirements. Offset by HAF in 2025/2026.	Homes and Housing Options	No	No	TFT	1.00	\$ 154,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,837
Operating Service Enhancement Requests - Proposed Funding From Capital Total									7.33	\$ 1,120,377	\$ -	\$ -	\$ 873,545	\$ -	\$ -	\$ 246,832