



Attachment #4
2025 General Fund Service
Enhancement Requests

2025 Proposed Operating Budget Service Enhancement Requests and Funding Opportunities

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	Budget 2025 Impact	Proration Deferred to 2026
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	\$ -
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	\$ -
3	ALL	ALL	Contracted Services Inflationary Increase	3% Inflationary increase for Contracted Services	Organizational Effectiveness	No	Yes			\$ 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	\$ -
5	ALL	ALL	Ecomm Increase	18% Estimated cost escalation for E-Comm 911 service	Organizational Effectiveness	No	Yes			\$ 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	\$ -
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	\$ -
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	\$ -
9	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	\$ 27,292
10	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
11	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	\$ -
12	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 loss 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	\$ -
13	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	\$ -
14	Police	Police	Integrated 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	\$ -
15	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	\$ -
16	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
17	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

2025 Proposed Operating Budget Service Enhancement Requests and Funding Opportunities

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18	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
19	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
20	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 loss 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	\$ -
21	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
22	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
23	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	
24	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	\$ -
25	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	\$ -
26	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	\$ -
27	Police	Police	IT Security	Contract services for Cyber Security	Organizational Effectiveness	No	Yes			\$ 70,000	\$ 70,000	\$ -
28	Police	Police	Recruitment Overtime	Additional Overtime required for Post Secondary and Events	Organizational Effectiveness	No	Yes			\$ 20,000	\$ 20,000	\$ -
29	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	\$ -
30	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	\$ -
31	Police	Police	Indigenous Engagement	Police department to increase work with Indigenous Engagement	Organizational Effectiveness	No	Yes			\$ 20,000	\$ 20,000	\$ -
Operating Service Enhancement Requests - Proposed Funding From New and Incremental Revenue												
32	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 at delivery and receipt of mailing.	Organizational Effectiveness	No	Yes	Aux		\$ 38,294	\$ 38,294	\$ -
33	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	\$ -
34	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 Economy.	People-Centered Economy	No	Yes	RFT	1.00	\$ 174,420	\$ 174,420	\$ -
35	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	\$ -
36	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	\$ -

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37	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	\$ -
38	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	\$ -
39	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	\$ -
40	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	\$ -
41	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 forecasts, identifying trends, assisting in setting financial goals and ensure careful monitoring of budgeted revenue and expenses. 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	\$ 168,725	\$ 168,725	\$ -
42	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 service experience. The Position is fully funded from penalties revenue resulting in no budget or property tax rate impact.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 92,159	\$ 92,159	\$ -
43	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	\$ -
44	Parks & Recreation	TACC/Recreation Facility Maintenance	AUX-Building Service Worker	In order to maximize full use of tāmasewtx™ 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 this service. The recreation team is also working to grow programs each season. Comparing Summer 2024 to Fall 2024 we have already increase our program by 126% for the Fall season. Room switch overs are required with each program we add into our facility.	Asset Management and Infrastructure	No	Yes	Aux		\$ 125,788	\$ 125,788	\$ -
45	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	\$ -
46	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, minimalizing 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 Budget Reallocation												
47	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	\$ -
48	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 Chamber of Commerce, as endorsed by Council on Nov. 18, 2024.	Organizational Effectiveness	No	Yes			\$ 150,000	\$ 150,000	\$ -

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49	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 process, this fund will be regularly reviewed and annual forecasts updated through the year.	Organizational Effectiveness	No	Yes			\$ 60,000	\$ 60,000	\$ -
50	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	\$ -
51	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	\$ -
52	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	\$ -
53	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	\$ -
54	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	\$ -
55	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	\$ -
56	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 area.	Community Belonging and Connecting	No	Yes	RFT	1.00	\$ 74,576	\$ 74,576	\$ -
57	Parks & Recreation	Queen's Park Arena	Recreation Facility Clerk	Moving this position from Aux. Cashier to RPT 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	\$ -
58	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	\$ -
59	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	\$ -
60	Parks & Recreation	tamasewtx 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	\$ -
61	Parks & Recreation	tamasewtx 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 tamasewtx 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 Capital												
62	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	\$ -
63	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	\$ -
64	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	\$ -
65	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	\$ -

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66	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 not allow for a break from the work.	Organizational Effectiveness	No	Yes	RFT	1.00	\$ 171,113	\$ 171,113	\$ -
67	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 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	Yes	RFT	1.00	\$ 89,081	\$ 89,081	\$ -
68	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	\$ -
69	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	\$ -
Operating Service Enhancement Requests - Proposed Funding From Grants												
70	Parks & Recreation	Seniors Services	RFT Program Coordinator - Seniors Community Connector - Funded by United Way	Seniors Community Connector position. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	TFT	1.00	\$ 101,603	\$ 101,603	\$ -
71	Parks & Recreation	Seniors Services	Aux Food Service Workers Budget - Funded by United Way	Seniors Social Meals Auxiliary hours and supplies to support free meal service for seniors. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	Aux		\$ 50,000	\$ 50,000	\$ -
72	Parks & Recreation	Seniors Services	Aux Recreation Leader Attendant Budget - Funded by United Way	Seniors Volunteer Support Auxiliary hours. Approved by Council. The position will only continue if fully funded by the United Way. Council report #2024-250	Community Belonging and Connecting	Yes	No	Aux		\$ 75,000	\$ 75,000	\$ -
73	Parks & Recreation	Parks and Open Space Planning	TFT Landscape Development Specialist	Due increased number of dev applications, the Landscape Development Specialist performs specialized technical work of a landscape architectural nature involving responsibility for reviewing proposed landscape plans and specifications submitted for Development Applications, working collaboratively with other departments on site coordination, providing requirements and standards for new trees, irrigation and other planting on city-owned lands. Also, oversees, reviews and approves tree protection and planting on city-owned lands for capital and third party projects.	Asset Management and Infrastructure	No	No	TFT	1.00	\$ 103,570	\$ 103,570	\$ -
74	Planning & Development	Building	Building Housing Analyst (Planning Analyst)	UBCM DAPR FUNDING for RFT Building Housing Analyst position was endorsed in principle by Council via 2023 Housing Budget Memo (originally endorsed for consideration in 2024; subsequently moved to 2025); 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. 2024 scenario 3 service enhancement.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 121,364	\$ 121,364	\$ -
75	Planning & Development	Building	Affordable Housing Building Project Lead (Planner 2)	HAF FUNDING to convert the TFT Affordable Housing Building Project Lead to RFT 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	Yes	Yes	RFT	1.00	\$ 154,837	\$ 154,837	\$ -
76	Planning & Development	Planning	Land Use Planner 1 (Planner 1)	HAF FUNDING for Land Use Planner 1 RFT position was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting HAF projects, as well as land use planning projects required to meet provincial legislation and facilitate Housing Target Order requirements. Offset by HAF in 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,910	\$ 142,910	\$ -
77	Planning & Development	Admin	Records Management Clerk (Records Management Coordinator)	UBCM DAPR GRANT funding for Records Management Coordinator RFT position was endorsed in principle by Council for consideration in 2025, via July 2024 DAPR report. Supporting customer service improvements, metrics and data accessibility, facilitating efficient information retrieval, and optimizing maintenance of City record regarding development approvals and permits. Offset by grant in 2025.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 95,714	\$ 95,714	\$ -
78	Planning & Development	Planning	Social Planning and Homelessness Prevention Supervisor (Planner 3)	HAF FUNDING to convert the TFT Social Planning and Homelessness Prevention Supervisor to RFT using reallocation of a position that was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting related policy components and unit delivery of HAF projects, and facilitating Housing Target Order requirements.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 175,101	\$ 175,101	\$ -
79	Planning & Development	Planning	Supervisor, Housing Planning (Planner 3)	HAF FUNDING to fund position to support implementation of housing outcomes of the Strategic Plan and supporting HAF projects, and affordable housing priorities, projects required to meet provincial legislation and to facilitate Housing Target Order requirements.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 175,101	\$ 175,101	\$ -

2025 Proposed Operating Budget Service Enhancement Requests and Funding Opportunities

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	Budget 2025 Impact	Proration Deferred to 2026
80	Planning & Development	Planning	Housing Planning Analyst (Planning Analyst)	HAF FUNDING to convert the TFT Housing Planning Analyst to RFT was endorsed in principle by Council for consideration in 2025, via 2023 Housing Budget Memo. Supporting HAF projects, and affordable housing priorities, projects required to meet provincial legislation and to facilitate Housing Target Order requirements. Offset by HAF for 2025/2026.	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 121,364	\$ 121,364	\$ -
81	Planning & Development	Planning	Development Planner 1 (Planner 1)	HAF FUNDING to fund position to support more complex development application and new provincial housing legislation initiatives; and unit approvals per HAF requirements and to facilitate Housing Target Order requirements	Homes and Housing Options	Yes	Yes	RFT	1.00	\$ 142,910	\$ 142,910	\$ -
Operating Service Enhancement Requests - Proposed Funding From Reserves												
82	Police	Police	Forensic Course	Staff retirement will require staff to attend training to ensure FIS until can be staffed. This is temporary for 2025	Organizational Effectiveness	No	No			\$ 30,000	\$ 30,000	\$ -
83	Community Services	Economic Development	FIFA 2026 World Cup Coordinator (program coordinator)	Required to deliver on Council-requested community activations for the 2026 FIFA World Cup (June 2026). Temporary part time for 2025, with anticipated temporary fulltime in first half of 2026. Additional enhancement request to come for 2026 budget.	People-Centered Economy	Yes	No	TPT	0.50	\$ 57,713	\$ 57,713	\$ -
84	Community Services	Public Engagement	Community Advisory Assembly: Pilot Evaluation and Potential Program Extension	One-year pilot of Community Advisory Assembly ends in January 2025 and a formal evaluation process will follow. Should the Assembly program continue/be renewed, there will be costs for a contract facilitator and meeting expenses such as catering. This is placeholder funding pending pilot evaluation results and Council's direction on the future of the Assembly model.	Public Engagement	Yes	No			\$ 50,000	\$ 50,000	\$ -
85	Corporate Services	Legislative Services	Elections Coordinator	To assist with execution of all operations related to the preparation for and conduct of the 2026 general local election for the office of the mayor, city councillors, and school trustees.	Organizational Effectiveness	No	No	Aux		\$ 77,021	\$ 77,021	\$ -
86	Finance	Financial Administration	ERP System Review	Consulting services is required to review the current JDE ERP system to optimizing business processes and ensuring alignment with evolving organizational goals. Regular assessments help identify inefficiencies, update functionalities, and integrate new technologies, ultimately improving user experience and decision-making.	Resilience	No	No			\$ 50,000	\$ 50,000	\$ -
87	Finance	Financial Administration	Public Opinion Budget Survey	To engage a market research firm such as Ipsos or Leger to conduct a public opinion budget survey polling. Costs will vary based on factors such as the number of questions, the chosen methodology (online, phone, or a combination), and the sample size, all of which are essential for ensuring accurate and representative results that reflect community sentiments.	Public Engagement	No	No			\$ 70,000	\$ 70,000	\$ -
88	Finance	Financial Administration	Provincial Downloading Report	To engage a consultant for a comprehensive analysis of Provincial downloading costs and evaluate the financial impacts on the City.	Organizational Effectiveness	No	No			\$ 25,000	\$ 25,000	\$ -
89	Information Technology	IT	Temp staff augmentation	Temporary contract IT staff augmentation to catch up on large operational and project backlog	Organizational Effectiveness	No	No			\$ 400,000	\$ 400,000	\$ -
Operating Service Enhancement Requests Total									43.90	\$ 16,441,237	\$ 15,819,245	\$ 621,993