

## 2026-2030 Approved Additional Operating Costs - Ongoing Decision Packages

Dept	Item Description	\$
<b>Bylaws</b>	<b>Security Services</b>  A comprehensive review of Security Services has been conducted. The current contract expires in March 2026. To ensure the success of the next contract, the budget has increased by \$85,000 to fully fund the existing scope of security services. The City will ensure continuity of service at our facilities and sites. This request right sizes the funding envelope to avoid service reductions, incrementally increasing the existing service levels.	<b>85,000</b>
<b>Communications &amp; Engagement</b>	<b>Clerk 2</b>  This position provides critical administrative and technical support to the Communications and Engagement team, ensuring the smooth and timely delivery of corporate communications, public engagement initiatives, and web content updates that support the City's strategic priorities and service excellence. This would regularize an RFT to replace an auxilliary team member who has filled the role for over a year. This relates to maintaining service levels.	<b>78,185</b>
<b>Facilities Parks and Properties</b>	<b>Facilities Project Associate Manager*</b>  Adding a Facilities Project Supervisor would increase departmental capacity to support the Facilities section across a range of activities, including procurement and delivery of tenders, bid evaluations, contractor coordination and follow-up, minor construction projects, capital projects, and the facilities lifecycle infrastructure replacement program. This position would also provide advice to both internal and external customers on corporate building upgrades and sustainability-related projects. This supports enhanced service delivery.  <i>* this decision package is partially funded from existing budget</i>	<b>84,430</b>
	<b>Facilities Maintenance Technician*</b>  A second Maintenance Technician is required to provide extended coverage during operational hours at core facilities, including the RCMP, Leisure Centre, Albion Community Centre, Fire Hall No. 4, and the ACT. This position would perform a range of maintenance tasks, including identifying malfunctions and repair requirements, troubleshooting equipment, and completing repairs related to heating, cooling, computerized environmental controls (DDC), and general building mechanical systems.  Adding this position will improve customer service response, help protect existing assets and infrastructure, and reduce staff	<b>18,430</b>

overtime and reliance on contracted callouts. This supports maintaining and expanding service delivery as new facilities come online.

*\* this decision package is partially funded from existing budget*

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<b>Fire</b>	<b>Emergency Preparedness Advisor</b>	<b>108,585</b>
	<p>This would expand the Emergency Program by adding a position to support the delivery of emergency planning services. Relying on a single staff person to manage emergency response, business continuity, and Emergency Support Services (ESS) increases organizational risk and limits program capacity. A second position would provide coverage during absences, strengthen continuity, and enhance the overall scope of service delivery in alignment with emergency management best practices.</p>	
<b>Human Resources</b>	<b>Health &amp; Safety Advisor</b>	<b>142,310</b>
	<p>The City has seen significant growth in both operations and regulatory obligations. Health and Safety requirements are becoming increasingly complex, requiring not only technical expertise in procedures and compliance, but near constant revisions to safety practices and procedures. The current staffing model of 1.5 employees faces significant challenges meeting these growing demands. Additionally, high workload has led to a near annual turnover, compounding service delivery, and making the current model unsustainable and unable to meet OKRs and Council priorities. The current structure is insufficient to achieve regulatory compliance and reduce claims costs.</p>	
	<p>The HR Manager, Employee &amp; Labour Relations time allocation of 50% for OH&amp;S duties is insufficient to provide the necessary support for the OH&amp;S Specialist. The Manager's time is spent prioritizing OH&amp;S initiatives, leaving the majority of work to the OH&amp;S Specialists (formerly OH&amp;S Coordinator). Due to the limited OH&amp;S resources, combined with have been unable to maintain regulatory compliance and keep up with the job demands.</p>	
	<p>To ensure appropriate effectiveness and responsiveness of City's Health and Safety Department, we recommend immediate team expansion to include a Health &amp; Safety Advisor. This position will complement the Safety Specialist by supporting the manager with strategic, operational, and annual work planning, taking lead on external communications and client contact, and providing program oversight and responsibilities including design, while the Specialist focuses on developing, maintaining, and improving safe work procedures as well as inspections across the city. The Safety Advisor will be the main point of contact for all safety inquiries and service requests.</p>	

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**Operations****Concrete Sidewalk, Curb & Gutter Maintenance****150,000**

This adjustment to the concrete sidewalk, curb and gutter maintenance work includes provision for additional staff hours to manage growth in the workload. At current funding levels, service expectations cannot be met. This incremental increase in the ongoing budget will sustain maintenance service levels without falling behind on critical safety and infrastructure needs. This funding helps to mitigate risks from increased claims and potentially higher long-term costs if maintenance service levels were to drop due to underfunding in this area.

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**Road Line Marking****40,000**

Due to increased costs related to paving and roading upgrades, this adjustment will maintain service delivery in response to increased demand.

**706,940**