

Overall Wage Impacts

2025 Operating Budget Overview

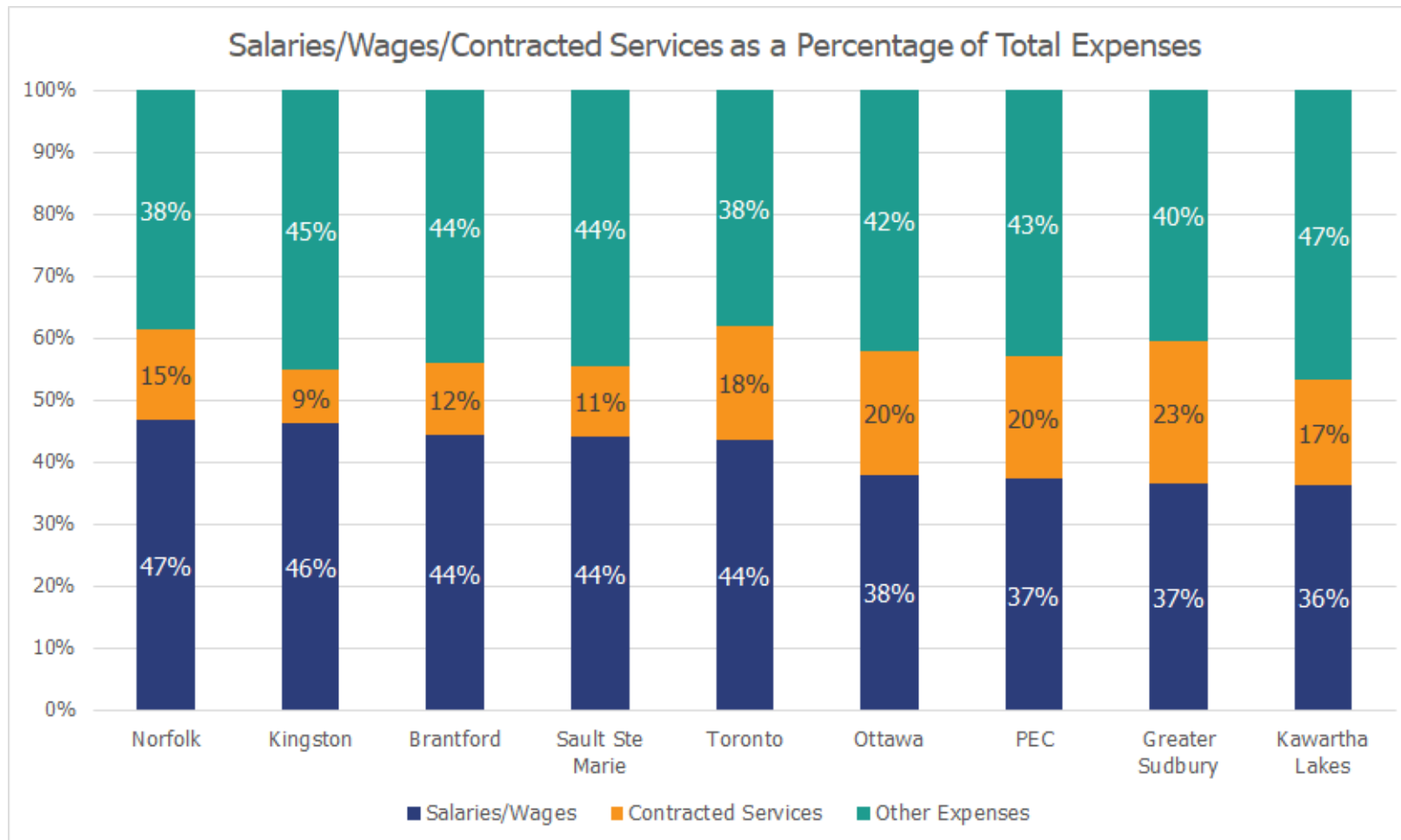
September 16, 2024

People Statistics

- Approximately 1400 total staff
 - Approximately 855 proposed FTE 2025
 - Approximately 170 NU staff
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- Total DRAFT 2025 Budget Expenses = \$303,104,876
 - Total DRAFT 2025 Tax/User Rate Revenue = \$234,435,539
 - Total DRAFT 2025 Salary/Benefits Expenses = \$109,481,708

Allocation of Total Expenses

Based on the year-end 2023 Financial Information Return (FIR), KL is trending low on the proportion of total expenses that is represented by salaries, wages and employee benefits, relative to other single-tier Cities.



Organizational Growth

	Non Union	CUPE 855 Inside	CUPE 855 Outside	OPSEU 371	PF 1701	Total
2023 FTE	153.95	274.07	238.24	67.41	25	758.67
2024 FTE	162.14	284.05	257.66	71.41	28	803.26
New FTE	+ 7	+ 9.98	+ 10.5	+ 4	+ 3	
Comments:	<ul style="list-style-type: none"> • 34.48 new positions • Right-sizing PT/Seasonal hours in CMS and Crossing Guards; reduce PT hrs in PW 					
2025 FTE	170.14	306.09	270	80.29	29	855.52
New FTE	+ 11, - 3	+ 18, + 3	+ 6.75	+ 4	+ 1	
Comments	<ul style="list-style-type: none"> • 40.75 new positions • Right-sizing PT/Seasonal hours in CMS and Paramedics 					

2025 Personnel Breakdown



Full Time Staff

730



Additional Hours

202,747



Student Hours

50,979



Volunteer Fire Hours

400

2025 Wage Budget Increase by Department

Department	2023 Actual	2024 Budget	2025 Budget	Change from 2024 Budget
Corporate Items	\$2,813,581	\$(100,000)		\$100,000
Mayor and Council	\$592,136	\$603,084	\$612,062	\$8,978
CAO	\$4,288,101	\$4,911,402	\$5,707,533	\$796,131
Community Services	\$8,472,046	\$8,780,628	\$9,906,782	\$1,126,154
Corporate Services	\$7,672,771	\$8,742,492	\$9,870,657	\$1,128,165
Development Services	\$4,886,988	\$5,876,529	\$6,696,086	\$819,557
Engineering and Corporate Assets	\$2,424,579	\$2,283,763	\$2,669,883	\$386,120
Emergency Services	\$16,038,066	\$17,298,041	\$19,362,806	\$2,064,765
Human Services	\$20,034,172	\$22,245,006	\$21,140,565	\$(1,104,441)
Public Works	\$13,119,809	\$15,139,022	\$17,110,915	\$1,971,893
Agencies, Boards & Committees	\$11,058,258	\$12,074,808	\$16,404,419	\$4,329,611
Total	\$91,400,507	\$97,854,775	\$109,481,708	\$11,626,933

2025 New Positions

Department	2025 New Positions
CAO	<ul style="list-style-type: none"> • Assistant City Solicitor
Community Services	<ul style="list-style-type: none"> • Facility Projects Delivery Coordinator • Horticulturalist (1.75 FTE) • Crew Leader, Forest and Horticultural Operations
Corporate Services	<ul style="list-style-type: none"> • Communications, Advertising and Marketing Officer • Analyst, Applications • IT Project Coordinator • People Partner • Supervisor, Benefit and Wellness Services • Supervisor, Utility Billing • Data Analyst • Accounts Clerk • Financial Analyst (2 FTE)
Development Services	<ul style="list-style-type: none"> • Building Inspector • Building and Zoning Clerk • Associate Economic Development Officer • Planning Technician

2025 New Positions - Continued

Department	2025 New Positions
Engineering and Corporate Assets	<ul style="list-style-type: none"> • Engineering Clerk • Senior Engineering Technician (Environmental Capital Projects) • Engineering Technician (Environmental Capital Projects)
Fire Services	<ul style="list-style-type: none"> • Emergency Manager • District Chief, Volunteer Operations • Emergency Vehicle Technician
Human Services	<ul style="list-style-type: none"> • Outreach and Housing Assistance Worker • Affordable Housing Program Coordinator • Administrative Assistant (KLH) • Program Supervisor, KLH Housing • Program Supervisor, Affordable Housing • Community Safety Officer
Paramedic Services	<ul style="list-style-type: none"> • Superintendent, Field Operations • Advanced Care Paramedic (2 FTE) • Primary Care Paramedic (2 FTE)
Public Works	<ul style="list-style-type: none"> • Landfill Attendant (2 FTE) • Heavy Equipment Technician • Lube Technician

2025 New Positions - Impact

Total FTE Increase to Budget	40.75 FTE
Total Salaries and Benefits	\$4,413,873
Funded by Alternate Source (Capital Budget, WWW, Fees, Grants, Reserves etc.)	\$1,286,456
Projected Offset (reduced contracting services)	\$317,592
Net Tax Impact of New Positions	\$2,358,722

Budget Affordability Strategies

- Phased in new positions
- Phased market adjustments
- "Gapping" for vacant positions
- 3-year staffing plan (2023-2025) costed
- Cost recovery – grants, capital expenses, fees and charges