



City of West Kelowna 2025 Supplemental FTE Budget Requests

Department		Position / addition to budget	Justification	FTE	Expense 2025
GENERAL FUND					
	Bylaw Enforcement	Community Support Officer	It is recommended to add a second full-time Community Support Officer due to increased population growth and social issues like homelessness. Current Bylaw resources are maximized, and the Community Support Officer role has proven effective in managing these issues but requires additional support. A second officer would maintain consistent service levels, reduce the draw on general Bylaw Officers, and ensure a year-round, seven-day presence for public safety and social issue management.	1.00	\$ 118,923
Brought forward from 2024 requests.	Facilities	Facilities Operator III	The Facilities Maintenance Operator position is responsible for maintaining all City facilities and equipment according to various standards and recommendations. By the end of 2025, the City will have added approximately 135,000 square feet of new facilities, including City Hall, Rose Valley Water Treatment Plant, a new Fire Hall, and an Operations Yard. Currently, two Facility Operator III positions maintain 200,000 square feet of space. To prepare for the new infrastructure, a new Facilities Operator III position is recommended for 2025.	1.00	\$ 111,132
	Fleet	Fleet - Exempt	The 2025 Business Case for the City of West Kelowna's Fleet Department proposes creating a full-time exempt Fleet Supervisor position by increasing the current 0.4 FTE to 1.0 FTE. This role is essential for managing the city's 221 vehicles and equipment, ensuring operational efficiency, and leading the transition to fleet electrification. The new position aligns with the city's strategic priorities of investing in infrastructure and fostering safety and well-being.	0.60	\$ 64,502
	Finance	Revenue Supervisor	The growing community has increased transactions in the Revenue department, necessitating a Revenue Supervisor. This role will handle more complex residential properties and authorize adjustments. With upcoming projects like the Rose Valley Water Treatment Plant debt, water meter upgrades, and a new ERP system, the supervisor will streamline workflows from the Financial Services Manager, ensuring efficient operations and project management. This position is 2/3 funded by utilities.	0.30	\$ 4,502
	Business Licencing	Business Licensing Compliance Officer	The Business Licensing Compliance Officer budget was moved to the Finance department in 2023 to better meet the needs of the organization. This position now needs to be filled again to deal with the needs of the Business Licensing department.	1.00	\$ 88,121
Brought forward from 2024 requests.	Information Services	Business Systems Technician	The increasing demand on the Business Applications team requires additional staff to manage multiple projects. Current projects include implementations for ERP (Financial/HR), Bylaw Code Enforcement, Business Licensing, upcoming Asset Management software among others. A Business Systems Technician is needed to handle new requests and provide support for senior staff involved in major projects. Additionally, this resource will enable the Applications team to undertake new initiatives such as piloting artificial-intelligence-based technology to assist with customer service and identification and implementation of efficiencies in daily work	1.00	\$ 101,861
	Roads and Drainage	Roads Operator I	The growth and urbanization in West Kelowna have strained the existing road and drainage infrastructure. The Roads and Drainage department, with limited staff, struggles to keep up with regular repairs, drainage upkeep, and emergency responses. Issues include a rising maintenance backlog, increased community complaints, and longer response times. To address these challenges, hiring an entry-level road maintenance worker is recommended to ensure the community's infrastructure remains safe and operational.	1.00	\$ 88,121
	Parks	Operator III - Mowing/Snow	The City's sports fields have deteriorated in quality due to increased use and decreased maintenance activities like aeration, fertilization, and line painting. This has led to higher risks and potential future repair costs. The City has 18 sports fields, each valued at a minimum of \$1 million. Regular maintenance and risk assessments are crucial to avoid unnecessary expenditures and ensure public safety. The City maintains a larger area with fewer staff compared to similar	1.00	\$ 109,966
	Parks	Operator II Seasonal	The seasonal mowing team, introduced in 2020, has outperformed previous contracted services at a lower cost. Now permanent, the team maintains a growing inventory without additional resources, focusing on high-use areas for public safety. This shift has led to public complaints in less critical areas. The team requests an 8-month seasonal FTE to address these challenges.	0.60	\$ 60,270
Brought forward from 2024 requests.	Legislative Services	Legislative Services Coordinator	The Legislative Services department has seen a substantial increase in service demand due to new provincial legislation requiring more Privacy Management, Committees, and Policies. To meet these demands and maintain daily functions, an additional staff member is needed. The department has also taken on responsibilities from another department, including development services mail outs, advertising, and bylaw drafting, as required by the Local Government Act and	1.00	113,070
Total Standard Service level FTE requests				8.50	\$ 860,468



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To be reviewed in 2026:				
Engineering	Asset Management Coordinator		1.00	\$ 110,000
Fleet	Mechanic		1.00	124,878
Fleet	Fleet - support		1.00	85,751
Parks	Operator II		1.00	99,057
Parks	Operator I Seasonal		0.40	26,188
Total requests to bring forward to 2026 for review			4.40	\$ 445,874

FIRE DEPARTMENT					
	Fire and Rescue	Fire Rescue Assistant	The document discusses the critical administrative support provided by WKFR Fire Administration Assistants, currently staffed by 1.6 FTE (1 full-time and 1 part-time employee). Due to increasing demands from community and fire service growth, there's a need for an additional 0.4 FTE to ensure efficient scheduling and other duties. This would allow for staggered schedules, ensuring weekend coverage and improving overall efficiency and effectiveness.	0.40	\$ 34,903
	Fire and Rescue	Flexible Firefighters	This request deals with the ongoing need for overtime at WKFR due to staffing shortages, resulting in \$500,000-\$700,000 in unbudgeted costs over the past three years. To address this, it proposes hiring two additional "flex firefighters" to cover gaps and reduce overtime. This would cost \$240,000 annually and \$41,500 in one-time training and equipment expenses. The addition aims to decrease overtime usage without increasing the fire service's response capacity.	2.00	\$ 240,000
Total Fire Department Requests (w/o complex buildings)			2.40	274,903	

Police Services

	Police Services	Front Counter Clerk	This position, working Monday to Friday, 8-4:30, is crucial for handling public complaints and inquiries. Adding this role will allow the reorganization of four watch clerk positions, ensuring 24/7 non-emergency call response for West Kelowna and Peachland.	1.00	\$ 94,661
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To be reviewed in 2026:

Police Services	Executive Assistant			1.00	93,733
Total requests to bring forward to 2026 for review			1.00	\$ 93,733	