



Budget Service Change Request

Service Change Type

- New Service
- Service Update
- End of Service

SALARY AND WAGE ADJUSTMENTS

Service and Adjustment Summary

This report outlines the need for additional budget allocation to create new positions that are essential for the effective implementation of our strategic plan and the delivery of core services. These positions are designed to enhance our organizational capacity, drive strategic initiatives, and ensure successful execution of our goals.

The Strategic Leadership team reviewed a total of 27 positions that were requested, and 3 positions have come forward for approval. Risks considered were operational service delivery, strategic service delivery and organizational skill gaps. The business support technician aligns with our 'open for business' philosophy and targets a resource to support business in the building and development permit process. The legislative affairs officer is required to support ongoing and increased legislative requirements to support the election process especially the establishment and maintenance of a voters list and the IT security analyst is to support the risk facing the organization from cyber and security threats.

Position Title	FTE	Type	Annual Cost
Business Support Technician	1	Permanent	\$ 122,000.00
Legislative Affairs Officer	1	Permanent	\$ 122,000.00
IT Security Analyst	1	Permanent	\$ 160,000.00
		Total	\$ 404,000.00

Budget Change (M's)

Annual Estimated Change	2025	2026	2027	2028	2029	Total
	\$0.404	TBD	TBD	TBD	TBD	\$0.404

Once the 2025 staff addition is approved it will part of the normal corporate salary cycle process.